

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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.....	5,671,264						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	5,032,268						1000 1
-MATCH	1,211,214						1000 2
TOTAL GENERAL REVENUE FUND	6,243,482						1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL	600,594						2021 3
FEDERAL GRANTS TRUST FUND -MATCH	4,459						2261 2
-FEDERL	1,017,275						2261 3
TOTAL FEDERAL GRANTS TRUST FUND	1,021,734						2261
=====							
WELFARE TRANSITION TF -FEDERL	127,814						2401 3
TOTAL POSITIONS.....	99.00						
TOTAL APPRO.....	7,993,624						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	23,078						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	64,253						2261 3
TOTAL APPRO.....	87,331						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	648,585						1000 1
-MATCH	167,433						1000 2
TOTAL GENERAL REVENUE FUND	816,018						1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL	64,476						2021 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
EXECUTIVE LEADERSHIP				<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
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.....	1,037,827			
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
WELFARE TRANSITION TF -FEDERL	573			2401 3
TOTAL APPRO.....	50,232			

	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
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		62,552					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
TOTAL FEDERAL GRANTS TRUST FUND		2,132					2261
WELFARE TRANSITION TF -FEDERL		245					2401 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 APPRO.....	4,781			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	99.00			
TOTAL ISSUE.....	9,254,806			
TOTAL SALARY RATE.....	5,671,264			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	11,352			1000 1
FLORIDA RETIREMENT SYSTEM				1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL				010000
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	17,958			1000 1
-MATCH	4,323			1000 2
TOTAL GENERAL REVENUE FUND	22,281			1000
ADMINISTRATIVE TRUST FUND -FEDERL	2,142			2021 3
FEDERAL GRANTS TRUST FUND -MATCH	16			2261 2
-FEDERL	3,629			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	3,645			2261
WELFARE TRANSITION TF -FEDERL	456			2401 3
TOTAL APPRO.....	28,524			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	28,280			1000 1
-MATCH	6,807			1000 2
TOTAL GENERAL REVENUE FUND	35,087			1000
ADMINISTRATIVE TRUST FUND -FEDERL	3,550			2021 3
FEDERAL GRANTS TRUST FUND -MATCH	27			2261 2
-FEDERL	6,014			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	6,041			2261
WELFARE TRANSITION TF -FEDERL	757			2401 3
TOTAL APPRO.....	45,435			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	1,063			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	177			2261 3
TOTAL APPRO.....	1,240			
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	46,675			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		702-					1000 1
-MATCH		169-					1000 2
TOTAL GENERAL REVENUE FUND		871-					1000
ADMINISTRATIVE TRUST FUND -FEDERL		84-					2021 3
FEDERAL GRANTS TRUST FUND -MATCH		1-					2261 2
-FEDERL		142-					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		143-					2261
WELFARE TRANSITION TF -FEDERL		18-					2401 3
TOTAL APPRO.....		1,116-					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1-					1000 1
-MATCH		6-					1000 2
TOTAL GENERAL REVENUE FUND		7-					1000
FEDERAL GRANTS TRUST FUND -FEDERL		7-					2261 3
WELFARE TRANSITION TF -FEDERL		1-					2401 3
TOTAL APPRO.....		15-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
SALARY RATE				000000
SALARY RATE.....	87,350-			
=====				
SALARIES AND BENEFITS				010000
	2.00-			
GENERAL REVENUE FUND -STATE		170,526-		1000 1
=====				
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE				2000770
DEPARTMENT - DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		170,526-		
TOTAL SALARY RATE.....	87,350-			
=====				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Resources within the Department - DEDUCT

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 STRATEGIC PLAN IS ADDRESSED BY THIS

BUDGET ISSUE PROPOSAL:

Not Applicable

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$2,551,715 of budget authority (\$2,273,676 in General Revenue, \$254,261 in Administrative Trust Fund, \$20,281 in Welfare Transition Trust Fund, and \$3,497 in the Social Services Block Grant Trust Fund) and the transfer of 40.00 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on the appropriate function. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/ filled positions. When summarized with companion issue #2000760-ADD, the issues net to zero.

ISSUE NARRATIVE:

The Department has 2.00 positions that perform job related duties in one budget entity or program office whose positions and related costs are funded in another entity. There are also 38.00 positions that are in the incorrect program components within the budget entities. In some cases, internal personnel actions may have been processed during the previous or current fiscal year, but due to the timing, the issue was not addressed in prior Legislative Budget Request (LBR). This issue affects five budget entities within the department and 40.00 FTEs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>EXECUTIVE LEADERSHIP</u>				<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770

The department requests the following transfers to align the positions and Salaries and Benefits budget authority properly based on work functions:

- Transfer \$170,526 in budget authority and 2.00 FTE from the Executive Direction and Support Services budget entity, Executive Leadership program component, to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component,
- Transfer \$741,544 in budget authority and 9.00 FTE from the Assistant Secretary for Administration program component to the District Administration program component within the Executive Direction and Support Services budget entity,
- Transfer \$39,380 in budget authority and 1.00 FTE from the Child Protection program component to the Executive Leadership and Support Services state program component within the Family Safety and Preservation Services budget entity,
- Transfer 3.00 FTE from the Service to Most Vulnerable (2.00) and Executive Leadership and Support Services (1.00) program components to the Comprehensive Eligibility Services program component,
- Transfer \$1,040,201 in budget authority and 16.00 FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity,
- Transfer \$560,064 in budget authority and 9.00 FTE from the Forensic Commitment program component to the Civil Commitment program component within the Mental Health Services budget entity.

COST CALCULATIONS:

This issue is cost neutral across budget entities/program components within the department. Budget in the Salaries and Benefits category requested to be realigned in this issue is based on the actual need of salary rate and budget for filled positions. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/filled positions.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Technical issue; not applicable.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2238 GOVERNMENT OPERATIONS CONSULTANT III							
25923 001	1.00-	43,675-		19,938-	63,613-	0.00	63,613-
25927 001	1.00-	43,675-		19,938-	63,613-	0.00	63,613-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							127,226-
	2.00-	87,350-		39,876-	127,226-		127,226-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							43,300-
							170,526-

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
GENERAL REVENUE FUND -STATE		20,200					1000 1
-MATCH		4,862					1000 2
TOTAL GENERAL REVENUE FUND		25,062					1000
ADMINISTRATIVE TRUST FUND -FEDERL		2,536					2021 3
FEDERAL GRANTS TRUST FUND -MATCH		19					2261 2
-FEDERL		4,296					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		4,315					2261
WELFARE TRANSITION TF -FEDERL		541					2401 3
TOTAL APPRO.....		32,454					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		759					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		126					2261 3
TOTAL APPRO.....		885					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		33,339					26A1780

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
TOTAL: EXECUTIVE LEADERSHIP				<u>1602.60.01.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	7,119,268			1000
TRUST FUNDS	2,083,771			2000
TOTAL POSITIONS.....	97.00			
TOTAL PROG COMP.....	9,203,039			
TOTAL SALARY RATE.....	5,583,914			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
SALARY RATE							000000
SALARY RATE.....	13,793,277						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE	11,674,510						1000 1
-MATCH	1,823,718						1000 2
TOTAL GENERAL REVENUE FUND	13,498,228						1000
=====							
ADMINISTRATIVE TRUST FUND							
-STATE	13,985						2021 1
-FEDERL	6,615,700						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	6,629,685						2021
=====							
FEDERAL GRANTS TRUST FUND							
-MATCH	30,006						2261 2
-FEDERL	329,655						2261 3
TOTAL FEDERAL GRANTS TRUST FUND	359,661						2261
=====							
WELFARE TRANSITION TF							
-FEDERL	107,759						2401 3
=====							
SOCIAL SVCS BLK GRT TF							
-FEDERL	42,122						2639 3
=====							
TOTAL POSITIONS.....	290.25						
TOTAL APPRO.....	20,637,455						
=====							
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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				<u>1602.60.02.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,085,040			1000 1
-MATCH	141,610			1000 2
TOTAL GENERAL REVENUE FUND	2,226,650			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.....	2,493,526			
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	241,654			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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	82,918			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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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		3,216,509					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		548,844					2261 3
TOTAL APPRO.....		3,765,353					
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.....		290.25					
TOTAL ISSUE.....		33,291,177					
TOTAL SALARY RATE.....		13,793,277					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		2,671-					1000 1
FLORIDA RETIREMENT SYSTEM							1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL							010000
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		32,819					1000 1
-MATCH		5,127					1000 2
TOTAL GENERAL REVENUE FUND		37,946					1000
ADMINISTRATIVE TRUST FUND -STATE		39					2021 1
-FEDERL		18,592					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		18,631					2021
FEDERAL GRANTS TRUST FUND -MATCH		84					2261 2
-FEDERL		925					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		1,009					2261
WELFARE TRANSITION TF -FEDERL		302					2401 3



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
SOCIAL SVCS BLK GRT TF -FEDERL	116			2639 3
TOTAL APPRO.....	58,004			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	74,877			1000 1
-MATCH	11,696			1000 2
TOTAL GENERAL REVENUE FUND	86,573			1000
ADMINISTRATIVE TRUST FUND -STATE	94			2021 1
-FEDERL	44,634			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	44,728			2021
FEDERAL GRANTS TRUST FUND -MATCH	202			2261 2
-FEDERL	2,221			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	2,423			2261
WELFARE TRANSITION TF -FEDERL	724			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	278			2639 3
TOTAL APPRO.....	134,726			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		726					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		185					2021 3
TOTAL APPRO.....		911					
TOTAL: ADJUSTMENT TO STATE HEALTH							1001780
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							
TOTAL ISSUE.....		135,637					
FISCAL YEAR 2018-19 REDUCTION DUE							
TO BASIC LIFE INSURANCE CONTRACT							
SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,821-					1000 1
-MATCH		284-					1000 2
TOTAL GENERAL REVENUE FUND		2,105-					1000
ADMINISTRATIVE TRUST FUND -STATE		2-					2021 1
-FEDERL		1,032-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,034-					2021
FEDERAL GRANTS TRUST FUND -MATCH		5-					2261 2
-FEDERL		51-					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		56-					2261
WELFARE TRANSITION TF -FEDERL		17-					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		6-					2639 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		3,218-		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		10,110-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,725-		2261 3
TOTAL APPRO.....		11,835-		
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770
SALARY RATE				000000
SALARY RATE.....		380,387-		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		487,283-		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		254,261-		2021 3
TOTAL POSITIONS.....		9.00-		
TOTAL APPRO.....		741,544-		
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE				2000770
DEPARTMENT - DEDUCT				
TOTAL POSITIONS.....		9.00-		
TOTAL ISSUE.....		741,544-		
TOTAL SALARY RATE.....		380,387-		

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Resources within the Department - DEDUCT

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 STRATEGIC PLAN IS ADDRESSED BY THIS

BUDGET ISSUE PROPOSAL:

Not Applicable

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$2,551,715 of budget authority (\$2,273,676 in General Revenue, \$254,261 in Administrative Trust Fund, \$20,281 in Welfare Transition Trust Fund, and \$3,497 in the Social Services Block Grant Trust Fund) and the transfer of 40.00 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on the appropriate function. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/ filled positions. When summarized with companion issue #2000760-ADD, the issues net to zero.

ISSUE NARRATIVE:

The Department has 2.00 positions that perform job related duties in one budget entity or program office whose positions and related costs are funded in another entity. There are also 38.00 positions that are in the incorrect program components within the budget entities. In some cases, internal personnel actions may have been processed during the previous or current fiscal year, but due to the timing, the issue was not addressed in prior Legislative Budget Request (LBR). This issue affects five budget entities within the department and 40.00 FTEs.

The department requests the following transfers to align the positions and Salaries and Benefits budget authority properly based on work functions:

-Transfer \$170,526 in budget authority and 2.00 FTE from the Executive Direction and Support Services budget entity, Executive Leadership program component, to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component,

-Transfer \$741,544 in budget authority and 9.00 FTE from the Assistant Secretary for Administration program component to the District Administration program component within the Executive Direction and Support Services budget entity,

-Transfer \$39,380 in budget authority and 1.00 FTE from the Child Protection program component to the Executive Leadership and Support Services state program component within the Family Safety and Preservation Services budget entity,

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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

-Transfer 3.00 FTE from the Service to Most Vulnerable (2.00) and Executive Leadership and Support Services (1.00) program components to the Comprehensive Eligibility Services program component,

-Transfer \$1,040,201 in budget authority and 16.00 FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity,

-Transfer \$560,064 in budget authority and 9.00 FTE from the Forensic Commitment program component to the Civil Commitment program component within the Mental Health Services budget entity.

COST CALCULATIONS:

This issue is cost neutral across budget entities/program components within the department. Budget in the Salaries and Benefits category requested to be realigned in this issue is based on the actual need of salary rate and budget for filled positions. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/filled positions.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Technical issue; not applicable.

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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 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

2212 OPERATIONS ANALYST II

09898 001	1.00-	31,109-	17,939-	49,048-	0.00	49,048-
11119 001	1.00-	31,109-	17,939-	49,048-	0.00	49,048-

2236 GOVERNMENT OPERATIONS CONSULTANT II

56639 001	1.00-	38,809-	19,164-	57,973-	0.00	57,973-
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2226 BUDGET ANALYST C-SES

19320 001	1.00-	46,560-	21,566-	68,126-	0.00	68,126-
60455 001	1.00-	46,560-	21,566-	68,126-	0.00	68,126-
64972 001	1.00-	46,560-	21,566-	68,126-	0.00	68,126-
73163 001	1.00-	46,560-	21,566-	68,126-	0.00	68,126-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
73462 001	1.00-	46,560-		21,566-	68,126-	0.00	68,126-
73811 001	1.00-	46,560-		21,566-	68,126-	0.00	68,126-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							371,001-
2021 ADMINISTRATIVE TRUST FUND							193,824-
	9.00-	380,387-		184,438-	564,825-		564,825-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							116,282-
2021 ADMINISTRATIVE TRUST FUND							60,437-
							741,544-

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REALIGNMENT OF BUDGET TO ANTICIPATED EXPENDITURES - DEDUCT 2002150  
 SPECIAL CATEGORIES 100000  
 CONTRACTED SERVICES 100777  
 OPERATIONS AND MAINT TF -STATE 405,883- 2516 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Budget to Anticipated Expenditures - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 STRATEGIC PLAN IS ADDRESSED BY THIS

BUDGET ISSUE PROPOSAL:

Not applicable.

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$1,676,628 of budget authority to realign to anticipated expenditures. This request nets to zero when summed with companion issue #2002100-Realignment of Budget to Anticipated Expenditures - Add. This realignment affects several budget entities.

Transfer \$7,050 in General Revenue budget authority from the Deferred Payment Commodity Contracts category to the Lease/Purchase Equipment category within the Mental Health Services budget entity.

Transfer \$429,101 in General Revenue budget authority from the G/A-Contracted Services category to the G/A-Contracted Professional Services category within the Mental Health Services budget entity.

Transfer \$405,883 in Operations and Maintenance Trust Fund budget authority from the Executive Direction and Support Services budget entity to the Mental Health Services budget entity.

Transfer \$13,799 in Federal Grants Trust Fund budget authority from the Comprehensive Eligibility Services program component to the Executive Leadership and Support Services program component with the Economic Self-Sufficiency Services budget entity.

Transfer \$19,500 in General Revenue and \$58,000 in Federal Grants Trust Fund budget authority in the Contracted Services category in the Executive Leadership and Support Services program component to the Child Protection program component within the Family Safety and Preservation Services budget entity.

Transfer \$425,535 in General Revenue, \$94,231 in Federal Grants Trust Fund, \$158,460 in Welfare Transition Trust Fund, and \$52,696 in Social Services Block Grant budget authority in the G/A-Child Protection category in the Child Protection program component to the Executive Leadership and Support Services program component within the Family Safety and Preservation Services budget entity.

Transfer \$8,873 in the Domestic Violence Trust Fund in the Expenses category in the Adult Protection program component to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150

the Executive Leadership and Support Services program component within the Family Safety and Preservation Services budget entity.

ISSUE NARRATIVE:

The purpose of this request is to realign budget authority to anticipated expenditures.

Northeast Florida State Hospital is projecting a \$7,050 recurring surplus in the Deferred Payment Commodity Contracts appropriation category due to payments being less than the recurring budget authority. The Deferred Payment Commodity Contracts recurring budget authority is \$716,733. The FY 2019-20 need for Florida State Hospital is \$358,653 and for Northeast Florida State Hospital is \$351,030 leaving a surplus of \$7,050. North Florida Evaluation and Treatment Center is requesting this surplus be transferred to the Lease/Purchase Equipment appropriation category to assist with increased costs for copier leases.

The FY 2017-18 GAA, Chapter 2017-70, Laws of Florida, appropriated the recurring cost of living increase for South Florida State Hospital (SFSH) in the G/A Contracted Services category, line number 330. However, the remaining recurring budget authority associated with the SFSH contract was appropriated in the G/A Contracted Professional Services category, line 331. This request is needed to align the SFSH's recurring budget authority within the same category.

Currently, expenditures for contracts to prepare Medicare and Medicaid cost reports that recoup additional revenue for the three State Mental Health Treatment Facilities are captured in the Executive Direction and Support Services budget entity. However, the contracts are directly related to the Adult Mental Health Treatment Facilities, whose budget is in the Mental Health Services budget entity. This request will properly align the budget for the contracts to prepare Medicare and Medicaid cost reports within the Mental Health Services budget entity.

The SNAP-Ed program is currently funded from the Comprehensive Eligibility Services program component within the Economic Self-Sufficiency Services budget entity, however the Expenses budget authority for the SNAP-Ed Coordinator is located in the Executive Leadership program component. This request will properly align the budget for the management of this program into the same program component.

The Qualified Evaluator Network contract is currently funded from the Child Protection program component within the Family Safety and Preservation Services budget entity, however a small portion of the contract funding is located in the Executive Leadership and Support Services program component. This request will properly align the budget for this contract into the same program component.

The budget authority for the contract with the Center for Child Welfare practices is currently in the Child Protection program component within the Family Safety and Preservation Services budget entity. This request will more appropriately align the budget to the Executive Leadership and Support Services program component.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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 REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150

This transfer will move the budget authority in the Expenses category from the Adult Protection program component to the Executive Leadership and Support Services program component within the Family Safety and Preservation Services budget entity to align the budget with the expenditures that occur to support the Domestic Violence Program.

COST CALCULATIONS:

This request nets to zero when summed with companion issue #2002100.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

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REALIGNMENT OF BUDGET AUTHORITY  
 WITH APPROPRIATE REVENUE LOCATION -  
 ADD

SALARIES AND BENEFITS				2005010
				010000
ADMINISTRATIVE TRUST FUND -FEDERL	30			2021 3

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Budget Authority with Appropriate Revenue Location-Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 budget authority in various funds and budget entities in order to properly realign the budget authority with the revenue source location.

ISSUE NARRATIVE:

Executive Direction and Support Services and Community Substance Abuse and Mental Health:

Requests transfer of \$30 of Administrative Trust Fund budget authority from the Community Substance Abuse and Mental

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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 BUDGET AUTHORITY						
WITH APPROPRIATE REVENUE LOCATION -						
ADD						2005010

Health Services budget entity, Executive Leadership and Support Services program component, to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component. In exchange, \$30 of General Revenue budget authority is requested to be transferred from the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component, to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component.

Information Technology and Community Substance Abuse and Mental Health:

Requests transfer of \$21,426 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component. In exchange, \$21,426 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component, to the Information Technology budget entity.

Requests transfer of \$165,548 of Operations and Maintenance Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component. In exchange, \$165,548 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Information Technology budget entity.

Family Safety:

Requests transfer of \$64,599 of Child Welfare Training Trust Fund budget authority from the Executive Leadership and Support Services program component to the Child Protection program component. In exchange, \$64,599 of General Revenue budget authority is requested to be transferred from the Child Protection program component to the Executive Leadership and Support Services program component within the Family Safety budget entity.

Mental Health Services:

Requests transfer of \$54,766 of Federal Grants Trust Fund and \$1,911,816 of Operations and Maintenance Trust Fund budget authority from the Forensic Commitment program component to the Civil Commitment program component. In exchange, \$1,966,582 of General Revenue budget authority is requested to be transferred from the Civil Commitment program component to the Forensic Commitment program component.

Requests transfer of \$362,434 of Operations and Maintenance Trust Fund budget authority from the Executive Direction and Support Services budget entity District Administration program component to the Mental Health Services budget entity Civil Commitment program component. In exchange, \$362,434 of General Revenue budget authority is requested to be

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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 BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
ADD				2005010

transferred from the Mental Health Services budget entity Civil Commitment program component to the Executive Direction and Support Services budget entity District Administration program component.

Economic Self Sufficiency:

Requests transfer of \$36,999 of Federal Grants Trust Fund budget authority from the Services to Most Vulnerable program component to the Comprehensive Eligibility Services program component. In exchange, \$36,999 of General Revenue budget authority is requested to be transferred from the Comprehensive Eligibility Services program component to the Services to Most Vulnerable program component.

Community Substance Abuse and Mental Health:

Requests transfer of \$445,370 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health Services program component to the Community Substance Abuse Services program component. In exchange, \$445,370 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Community Mental Health Services program component.

Requests transfer of \$10,150 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health Services program component to the Executive Leadership and Support Services program component.

Requests transfer of \$4,085,970 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Mental Health Services program component. In exchange, \$4,085,970 of General Revenue budget authority is requested to be transferred from the Community Mental Services program component to the Executive Leadership and Support Services program component.

Requests transfer of \$1,564,725 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Substance Abuse Services program component. In exchange, \$1,564,725 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Executive Leadership and Support Services program component.

COST CALCULATIONS:

This issue nets to zero at the budget entity level; there is no impact to the department's budget.

	Funds						
	GR	ATF	ADAMH TF	CWT TF	FGTF	OMTF	
Budget Entity	1000	2021	2027	2083	2261	2516	Total

	COL A03	COL A04	COL A05						
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ						
	FY 2019-20	FY 2019-20	FY 2019-20						
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 BUDGET AUTHORITY									
WITH APPROPRIATE REVENUE LOCATION -									
ADD									2005010
Executive Direction	60900101	\$ 362,404	\$ 30	\$ 0	\$0	\$0	(\$ 362,434)	\$0	
Information Technology	60900202	\$ 186,974	\$ 0	(\$ 21,426)	\$0	\$0	(\$ 165,548)	\$0	
Family Safety	60910310	\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0	
Mental Health Services	60910506	(\$ 362,434)	\$ 0	\$ 0	\$0	\$0	\$ 362,434	\$0	
Economic Self Suff.	60910708	\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0	
Community Sub Abuse/ Mental Health	60910950	(\$ 186,944)	(\$ 30)	\$ 21,426	\$0	\$0	\$ 165,548	\$0	
Total		\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0	

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 Not applicable.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							30
							-----
							30
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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 REALIGNMENT				2000000
REALIGNMENT OF BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
DEDUCT				2005020
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE		30-		1000 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:

Realignment of Budget Authority with Appropriate Revenue Location-Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 budget authority in various funds and budget entities in order to properly realign the budget authority with the revenue source location.

ISSUE NARRATIVE:

Executive Direction and Support Services and Community Substance Abuse and Mental Health:

Requests transfer of \$30 of Administrative Trust Fund budget authority from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component. In exchange, \$30 of General Revenue budget authority is requested to be transferred from the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component, to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component.

Information Technology and Community Substance Abuse and Mental Health:

Requests transfer of \$21,426 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component. In exchange, \$21,426 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component, to the Information Technology budget entity.

Requests transfer of \$165,548 of Operations and Maintenance Trust Fund budget authority from the Information Technology

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2019-20	FY 2019-20	FY 2019-20				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60900000
						60900100
						60900101
						16
						<u>1602.60.02.00</u>
						2000000
						2005020

CHILDREN & FAMILIES  
 ADMINISTRATION  
 PGM: EXECUTIVE LEADERSHIP  
EXECUTIVE DIR/SUPPORT SVCS  
GOV OPERATIONS/SUPPORT  
ASST/SECRETARY/ADMIN  
 ESTIMATED EXPENDITURES REALIGNMENT  
 REALIGNMENT OF BUDGET AUTHORITY  
 WITH APPROPRIATE REVENUE LOCATION -  
 DEDUCT

budget entity to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component. In exchange, \$165,548 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Information Technology budget entity.

Family Safety:

Requests transfer of \$64,599 of Child Welfare Training Trust Fund budget authority from the Executive Leadership and Support Services program component to the Child Protection program component. In exchange, \$64,599 of General Revenue budget authority is requested to be transferred from the Child Protection program component to the Executive Leadership and Support Services program component within the Family Safety budget entity.

Mental Health Services:

Requests transfer of \$54,766 of Federal Grants Trust Fund and \$1,911,816 of Operations and Maintenance Trust Fund budget authority from the Forensic Commitment program component to the Civil Commitment program component. In exchange, \$1,966,582 of General Revenue budget authority is requested to be transferred from the Civil Commitment program component to the Forensic Commitment program component.

Requests transfer of \$362,434 of Operations and Maintenance Trust Fund budget authority from the Executive Direction and Support Services budget entity District Administration program component to the Mental Health Services budget entity Civil Commitment program component. In exchange, \$362,434 of General Revenue budget authority is requested to be transferred from the Mental Health Services budget entity Civil Commitment program component to the Executive Direction and Support Services budget entity District Administration program component.

Economic Self Sufficiency:

Requests transfer of \$36,999 of Federal Grants Trust Fund budget authority from the Services to Most Vulnerable program component to the Comprehensive Eligibility Services program component. In exchange, \$36,999 of General Revenue budget authority is requested to be transferred from the Comprehensive Eligibility Services program component to the Services to Most Vulnerable program component.

Community Substance Abuse and Mental Health:

Requests transfer of \$445,370 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health Services program component to the Community Substance Abuse Services program component. In exchange, \$445,370 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ASST/SECRETARY/ADMIN				1602.60.02.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
DEDUCT				2005020

the Community Mental Health Services program component.

Requests transfer of \$10,150 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health Services program component to the Executive Leadership and Support Services program component.

Requests transfer of \$4,085,970 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Mental Health Services program component. In exchange, \$4,085,970 of General Revenue budget authority is requested to be transferred from the Community Mental Services program component to the Executive Leadership and Support Services program component.

Requests transfer of \$1,564,725 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Substance Abuse Services program component. In exchange, \$1,564,725 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Executive Leadership and Support Services program component.

COST CALCULATIONS:

This issue nets to zero at the budget entity level; there is no impact to the department's budget.

Budget Entity		Funds						Total
		GR 1000	ATF 2021	ADAMH TF 2027	CWT TF 2083	FGTF 2261	OMTF 2516	
Executive Direction	60900101	\$ 362,404	\$ 30	\$ 0	\$0	\$0	(\$ 362,434)	\$0
Information Technology	60900202	\$ 186,974	\$ 0	(\$ 21,426)	\$0	\$0	(\$ 165,548)	\$0
Family Safety	60910310	\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0
Mental Health Services	60910506	(\$ 362,434)	\$ 0	\$ 0	\$0	\$0	\$ 362,434	\$0
Economic Self Suff.	60910708	\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0
Community Sub Abuse/ Mental Health	60910950	(\$ 186,944)	(\$ 30)	\$ 21,426	\$0	\$0	\$ 165,548	\$0
Total		\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 REALIGNMENT				2000000
REALIGNMENT OF BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
DEDUCT				2005020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							30-
							30-
							=====

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NONRECURRING EXPENDITURES							2100000
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
	=====	=====	=====	=====			

ANNUALIZATION OF RELIEF OF SURVIVOR AND THE ESTATE OF VICTIM - CHAPTER 2017-20, LAWS OF FLORIDA (SENATE BILL 18)							2103338
CLAIMS BILLS & RELIEF ACTS							490000
RELIEF-SURV/VIC-BARAHONA							490022
FEDERAL GRANTS TRUST FUND -STATE	1,875,000-						2261 1
	=====	=====	=====	=====			



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
GENERAL REVENUE FUND -STATE		53,484					1000 1
-MATCH		8,354					1000 2
TOTAL GENERAL REVENUE FUND		61,838					1000
ADMINISTRATIVE TRUST FUND -STATE		67					2021 1
-FEDERL		31,881					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		31,948					2021
FEDERAL GRANTS TRUST FUND -MATCH		144					2261 2
-FEDERL		1,586					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		1,730					2261
WELFARE TRANSITION TF -FEDERL		517					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		199					2639 3
TOTAL APPRO.....		96,232					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		519					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		132					2021 3
TOTAL APPRO.....		651					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		96,883					26A1780

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
WORKLOAD				3000000
OPS BENEFIT RECOVERY STAFF				
AUGMENTATION FOR TRAFFICKING				3000170
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -MATCH	1,520			2261 2
-FEDERL	1,000			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	2,520			2261
TOTAL APPRO.....	2,520			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

OPS Benefit Recovery Staff Augmentation for Trafficking

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 STRATEGIC PLAN IS ADDRESSED BY THIS

BUDGET ISSUE PROPOSAL:

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

SUMMARY:

The Department of Children and Families requests \$1,371,353 budget authority in the Federal Grants Trust Fund (of which \$1,296,985 is recurring and \$74,368 is non-recurring) to fund 21 Other Personal Services (OPS) positions to address anticipated workload increases from additional Division of Public Assistance Fraud (DPAF) investigative staff. This includes Benefit Recovery staff to establish overpayment claims and Office of the Secretary (Office of Inspector General Office of Administrative Hearings (OSIH)) staff to handle the administrative proceedings needed to adjudicate and order program disqualifications. This is a companion request with one from the Department of Financial Services for increased staffing to combat trafficking and fraud in the Supplemental Nutrition Assistance Program (SNAP).

ISSUE NARRATIVE:

This issue is proposed to better address trafficking violations in SNAP. Large scale trafficking arrests have become more and more common and are heavily publicized. People witness advertisements on social networking sites and digital classifieds, soliciting others to buy SNAP benefits. The sale of Electronic Benefit Transfer (EBT) cards with SNAP benefits is illegal.

DPAF is requesting 30 OPS positions for a minimum of five years to investigate trafficking. These staff are expected to complete 2,880 additional administrative cases per year. Once they have identified trafficking fraud at the recipient level, they will refer the cases to the department's Benefit Recovery staff to apply appropriate policy and determine the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
WORKLOAD				3000000
OPS BENEFIT RECOVERY STAFF				
AUGMENTATION FOR TRAFFICKING				3000170

amount of the overpayment claim that is needed to pursue criminal or administrative action. The department's OSIH conducts administrative disqualification and benefit recovery hearings based on DPAF investigations. When DPAF increases its investigative capacity, it also increases the demand for administrative disqualification hearings, which means additional workload for OSIH staff.

The department is requesting funding for two teams of nine Benefit Recovery claims staff each (six claims examiners, one lead worker, one supervisor, and one administrative secretary) and three hearings staff (two hearings officers and one administrative secretary). Each DPAF investigation results in an average of three claims; DPAF's additional 2,880 investigations are expected to result in the need for Benefit Recovery staff to establish 8,640 claims. Currently, Claims Examiners who work on DPAF prosecution referrals produce an average of 30 claims per month; however, trafficking claims are expected to take less time. The requested OPS Claims Examiners will be expected to establish approximately 50-56 claims each per month (12 full-time Claims Examiners; 2 Claims Examiner Leads at 50 percent claims and 50 percent quality assurance). Each team would require one administrative secretary to provide administrative support for the unit, e.g., phones, correspondence, mail, faxing, supplies, etc.

Approximately 28 percent of DPAF referrals result in an Administrative Disqualification Hearing, which means OSIH can expect to process an additional 798 cases. Currently, a Hearings Officer can adjudicate an average of 466 cases per year and administrative staff process an average of 1,465 hearing packets per year. Based on the DPAF projected caseload, the additional staff requested by OSIH will be necessary to meet federal time standards, (7 CFR 273.16(e)(2)(iv)).

Expected benefits are estimated to exceed \$6.4 million, including benefit recovery collections and benefit cost avoidance from program disqualifications of varying months (12, 24, or lifetime).

Estimated number of Cases	2,880
Collections	
Avg Amount per Case	\$3,600
Total Estimated Value of Claims	\$10,368,000
Collections Percentage	24%
Estimated Collections	\$2,488,320
Estimated State-Retained Share	\$870,912
Deterrent Savings/Cost	
Average monthly SNAP benefit	\$106
12-month Disqualification	96.1% and savings of \$3,521,230

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
WORKLOAD						3000000
OPS BENEFIT RECOVERY STAFF						
AUGMENTATION FOR TRAFFICKING						3000170

24-month Disqualification 3.5% and savings of \$253,529

Lifetime Disqualification 0.4% and savings of \$153,654

Total Annual Benefits \$6,416,733

COST CALCULATIONS:

Other Personal Services (OPS) Recurring budget authority of \$1,148,751

Claims Examiner I (Investigation Specialist I) 12 at \$46,474 = \$557,683

Lead Claims Examiner (Investigation Specialist II) 2 at \$56,640 = \$152,927

Claims Investigation Supervisor (Investigator Supervisor) 2 at \$67,817 = \$183,106

Administrative Secretary OPS 3 at \$32,610 = \$132,070

Hearing Officer (Operations Review Specialist OPS) 2 at \$61,482 = \$122,965

Rates above include benefits.

Expenses Recurring budget authority of \$145,714 and nonrecurring budget authority of \$74,368.

Transfer to DMS/HR Recurring budget authority of \$2,520.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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CHILDREN'S LEGAL SERVICES (CLS)						3000560
STAFFING ATTORNEYS TO IMPROVE						100000
OUT-OF-HOME CARE AND PERMANENCY						107040
RESULTS						
SPECIAL CATEGORIES						
TR/DMS/HR SVCS/STW CONTRCT						

GENERAL REVENUE FUND	-MATCH	4,383				1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	2,197				2261 3

TOTAL APPRO..... 6,580

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
ADMINISTRATION						
PGM: EXECUTIVE LEADERSHIP						
EXECUTIVE DIR/SUPPORT SVCS						
GOV OPERATIONS/SUPPORT						
ASST/SECRETARY/ADMIN						
WORKLOAD						
CHILDREN'S LEGAL SERVICES (CLS)						
STAFFING ATTORNEYS TO IMPROVE						
OUT-OF-HOME CARE AND PERMANENCY						
RESULTS						
						60000000
						60900000
						60900100
						60900101
						16
						1602.60.02.00
						3000000
						3000560

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Children's Legal Services (CLS) Staffing Attorneys to Improve Out-Of-Home Care and Permanency Results

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 \$1,918,978 of budget authority (\$1,278,408 in General Revenue and \$640,570 in Federal Grants Trust Fund of which \$59,011 is nonrecurring General Revenue and \$29,569 is nonrecurring Federal Grants Trust Fund) to fund an additional 20 FTEs to create staffing attorney positions in each circuit within Children's Legal Services (CLS) that will be filled with Florida Practice Model experts who will support the department's Child Protective Investigators (CPIs) and Case Management in staffings and related legal proceedings related to shelters, injunctions, new children entering households (Ludwig), sua sponte shelters by courts, and medical neglect matters. Funding for this will allow existing CLS attorneys to more efficiently secure adjudications and permanency for children in out-of-home care.

ISSUE NARRATIVE:

It is critical that the department obtain additional FTE to create staffing attorney positions so that CLS can be more available to partners in the child welfare community and can consistently offer the judiciary high quality work product that can be relied upon to help keep children safe. Creating staffing positions within every DCF-staffed CLS circuit will ensure that CPIs and Case Managers have the legal support they need in the field when practicing the Florida Practice Model (Model) to protect Florida's children.

The creation of staffing attorney positions will also enable the remainder of CLS's workforce to focus on expediting adjudications and permanency. Presently, every CLS attorney participates in shelter duty rotation in his/her county during which the attorney is on call 24 hours for operations and case management for a one-week period. In the largest counties, attorneys rotate approximately every nine weeks, in rural or smaller geographical areas, the attorneys are on shelter rotation every other week. If the designated shelter attorney positions are created, the remainder of CLS's attorney workforce will be able to focus exclusively on the legal needs of each child with an already-existing judicial case and will be able to expeditiously advocate for each child's permanency, educational, and well-being needs. When children achieve permanency faster, the department and case management organizations have a greater opportunity to reduce

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
WORKLOAD				3000000
CHILDREN'S LEGAL SERVICES (CLS)				
STAFFING ATTORNEYS TO IMPROVE				
OUT-OF-HOME CARE AND PERMANENCY				
RESULTS				3000560

the costs associated with children in out-of-home care.

During FY 2017-2018, CLS attorneys spent approximately 57,180 hours in connection with shelters, injunctions, new child entering household staffings, medical neglect staffings, and sua sponte shelters. The department requests funding to create staffing attorney positions to absorb these duties, thereby freeing the remainder of the CLS workforce to prioritize adjudications and permanency.

CLS has already maximized its attorney workforce to meet its statutory obligations and to provide legal support for CPIs and case management. CLS's attorney workforce cannot reduce the time it takes to provide safety management legal support with its partners without jeopardizing the department's ability to protect unsafe children from abuse, abandonment, and neglect or compromising the performance of its other duties, primarily achieving permanency for children who are currently in out-of-home care.

**COST CALCULATIONS:**

The department is requesting funding for 20 new FTEs to create staffing senior attorney positions in each circuit within CLS that will be filled with Florida Practice Model experts who will support the department's CPIs and Case Management in staffings and related legal proceedings related to shelters, injunctions, new children entering households (Ludwig), sua sponte shelters by courts, and medical neglect matters. Computation of the 20 senior attorney positions is based on the number and time spent on these activities.

**Calculation Summary for FTEs**

7,294 shelter hearings were conducted in FY 2017-18. A CLS attorney spends more than 7 hours in connection with a shelter hearing if multiple staffings are needed.  $7,294 \times 7 = 51,058$  total hours.

The department-staffed CLS circuits obtained 310 injunctions during FY 2017-18. CLS estimates that its attorneys spend typically 6.5 hours in activities related to injunctions.  $310 \times 6.5 = 2,015$  total hours.

Department-staffed CLS circuits completed 374 staffings in FY 2017-18 that did not lead to any court action. CLS estimates that its attorneys expend approximately 2 hours related to these staffings.  $374 \times 2 = 748$  hours.

Department-staffed CLS circuits completed 840 new child staffings in FY 2017-18 that did not lead to court action. CLS estimates that its attorneys expend approximately 2 hours on these staffings.  $840 \times 2 = 1,680$  total hours.

There were 172 instances when a court sua sponte sheltered a child without a shelter hearing in a department-staffed CLS

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
WORKLOAD						3000000
CHILDREN'S LEGAL SERVICES (CLS)						
STAFFING ATTORNEYS TO IMPROVE OUT-OF-HOME CARE AND PERMANENCY RESULTS						3000560

circuit in FY 2017-18. CLS attorneys spend approximately 4 hours on these activities. 172 x 4 = 688.

CLS participated in 991 medical neglect staffings in FY 2017-18. A CLS attorney expends approximately 1 hour on these staffings. 991 x 1 = 991 total hours.

Total hours = 57,180 (51,058 + 2,015 + 748 + 1,680 + 688 + 991)

Total work hours per year per FTE = 1,854 (Legislative Budget Request Instructions, Appendix E, Standard #1: Standard for Calculating Available Work Hours)

Number of FTEs required: 57,180 hours/1,854 hours = 30.84 FTEs Rounded to 31 FTEs

Number of FTEs requested: 20 senior attorneys one per circuit (65 percent of the need)

Salaries and Benefits, Expenses and Human Resources for the 20 FTEs are calculated as follows:

Salaries and Benefits (Budget Entity 60910310, Program Component 1304070000)

Twenty senior attorney FTEs are multiplied by \$74,664.90 (annual salaries and benefits) for a total of \$1,493,298. The Salary Rate is 52,200 per FTE (20 x 52,200 = 1,044,000). Twelve months of funding are being requested as CLS already engages in year-round recruiting efforts to ensure open positions are filled as expeditiously as possible with high-quality candidates. CLS expects to fill these positions effective July 1, 2019. Total salaries and benefits is \$1,493,298. The Other Adjustment Data (OAD) transaction was used to balance to the amount of funding needed for General Revenue and Federal Grants Trust Fund.

Expenses (Budget Entity 60910310, Program Component 1304070000)

Twenty senior attorney FTEs are multiplied by \$11,122 (\$6,693 recurring (which includes \$700 for the Law Library); \$4,429 nonrecurring) for a total of \$222,440 (\$133,860 is recurring and \$88,580 is nonrecurring). For additional travel, the 20 attorneys are multiplied by \$9,833 (medium travel) for a total of \$196,660. The total annual need for expenses is \$419,100 (\$330,520 is recurring and \$88,580 is nonrecurring).

Human Resource Services (Budget Entity 60900101, Program Component 1602600200)

Twenty FTEs are multiplied by \$329 for a total of \$6,580.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
WORKLOAD				3000000
CHILDREN'S LEGAL SERVICES (CLS)				
STAFFING ATTORNEYS TO IMPROVE				
OUT-OF-HOME CARE AND PERMANENCY				
RESULTS				3000560

The total for this issue is as follows:

		FTE	Recurring	Nonrecurring
Salaries and Benefits	\$1,493,298	20	\$1,493,298	0
Expenses	\$ 419,100		\$ 512,306	\$88,580
Human Resource Services	\$ 6,580		\$ 6,580	0
Total	<u>\$1,918,978</u>	<u>20</u>	<u>\$1,830,398</u>	<u>\$88,580</u>

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
FEDERAL FUNDING REDUCTIONS				3200000
DELETE RECURRING BUDGET AUTHORITY				
FOR BENGOCHEA RELIEF				3200200
CLAIMS BILLS & RELIEF ACTS				490000
RELIEF/GARCIA-BENGOCHEA				490015
FEDERAL GRANTS TRUST FUND -STATE	950,000-			2261 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Delete Recurring Budget Authority for Bengochea Relief

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 the deletion of \$950,000 of recurring Federal Grants Trust Fund budget authority from the Executive Direction and Support Services budget entity and the Relief/Jorge and Debbie Garcia-Bengochea appropriation category.

ISSUE NARRATIVE:

Pursuant to Chapter 2009-244 Florida Laws, An Act for the relief of Jorge and Debbie Garcia-Bengochea, the Legislature enacted that there be an appropriation from the Federal Grants Trust Fund within the Department of Children and Families for the sum of \$950,000 each year for fiscal years 2009-2010 through 2018-2019. This appropriation was placed in the department's recurring budget.

As the last payment occurred in July, 2018 for the final fiscal year 2018-2019, this request is to delete the recurring budget authority for this specific appropriation.

COST CALCULATIONS:

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
INCREASE SECURITY CAPACITY AT				
FLORIDA STATE HOSPITAL AND				
NORTHEAST FLORIDA STATE HOSPITAL				4000340
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND				
-MATCH		11,186		1000 2

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Increase Security Capacity at Florida State Hospital and Northeast Florida State Hospital

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 Florida Department of Children and Families (department) is requesting \$1,700,196 of General Revenue budget authority and 34.00 FTE (\$1,689,010 in the Mental Health Services budget entity, Civil Commitment program component and \$11,186 in the Executive Direction and Support Services budget entity for the Human Resources Transfer to the Department of Management Services category). The department requests to establish 23.00 non-certified security officer positions (Mental Health Security Specialists) within the Civil Services at Florida State Hospital (FSH), and two non-certified security shift supervisors and nine non-certified security officer positions at Northeast Florida State Hospital (NEFSH) to increase the security presence on both campuses.

ISSUE NARRATIVE:

FSH, the largest of the mental health treatment facilities in Florida, and NEFSH are dedicated to serving some of the most vulnerable individuals in the state. FSH Civil Services is comprised of 490 residential beds as well as 24 acute care medical service beds. Fifty-eight of these beds are certified through the Centers for Medicare and Medicaid Services. NEFSH is comprised of 613 beds with 50 of these beds being certified through the Centers for Medicare and Medicaid Services.

Security plays a vital role in ensuring the safety and security of the residents and staff in the facilities. Officers respond to crisis intervention calls, escort patients to appointments outside the facility, monitor for introduction of contraband, patrol the residential units and facility campus, monitor the centralized cameras, and assist in the assessment of environmental hazards to decrease potential opportunities for patients to harm themselves or others.

Currently, FSH Civil Services employs 19.00 OPS non-certified Mental Health Security Specialists at a ratio of one to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
AGENCY STRATEGIC PRIORITIES				4000000
INCREASE SECURITY CAPACITY AT				
FLORIDA STATE HOSPITAL AND				
NORTHEAST FLORIDA STATE HOSPITAL				4000340

every 26 patients. This number of officers does not allow for 24-hour coverage and does not allow for officers to provide coverage in all residential units or the centralized camera monitoring stations. With 23.00 additional positions to supplement the OPS positions, the ratio for FSH Civil Services would be one officer for every 11 patients.

NEFSH currently employs 30.00 non-certified Mental Health Security Specialists, four Security Specialist Supervisors, one Security Chief, and six OPS Security Specialists for a ratio of one to every 15 patients. With the addition of 11.00 positions, nine officers and two supervisors, sufficient coverage can be maintained with a ratio of one to every 11 patients.

Comparison ratios of current officers to patients:

Mental Health Treatment Facility	Current Officer:Patient Ratio	Recommended Officer:Patient Ratio
Florida State Hospital-Forensic Services	1:7	
North Florida Evaluation and Treatment Center (Forensic)	1:4	
South Florida Evaluation and Treatment Center (Forensic)	1:4	
Treasure Coast Forensic Treatment Center (Forensic)	1:4	
South Florida State Hospital (Civil)	1:11	
Florida State Hospital-Civil Services	1:26	1:11
Northeast Florida State Hospital (Civil)	1:15	1:11

With additional positions, security presence on the campuses of FSH and NEFSH can be enhanced, the quality of resident care improved, and safety and security of patients and staff increased. It is expected that the rate of assaults,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
INCREASE SECURITY CAPACITY AT				
FLORIDA STATE HOSPITAL AND				
NORTHEAST FLORIDA STATE HOSPITAL				4000340

resident injuries, and worker's compensation events will decrease and resident satisfaction with the facility environment will increase. The recommended 1:11 officer:patient ratio will provide security presence in every residential building on each shift. It is also the current ratio at SFSH, a contracted facility housing civilly committed residents.

The below chart depicts current performance.

Measures	State-Operated MHTFs	Florida Facility Comparison	Other Information
Rate of patient assaults per 1,000 bed days	1.55	1.10	
Rate of patient injury per 1,000 bed days	0.45	Not available	National Research Institute = 0.35
Rate of worker compensation injury due to assault and other staff injuries per 1,000 bed days	1.62		Department's target is 1.50 based on historical averages

Data sources: Florida Mental Health Treatment Facility Database; National Association of State Mental Health Program Directors Research Institute (NRI); Florida Division of Risk Management

COST CALCULATIONS:

This request is for \$1,700,196 to fund 34.00 Security Officers (32.00 non-certified Mental Health Security Specialist FTEs and 2.00 Mental Health Security Specialist Shift Supervisor positions). Total costs for FY 2019-20 reflect an 11-month employment period, allotting one month to fill vacancies, and includes costs associated with expense and human resource needs. Recurring funds needed to annualize positions, based on 12 months of employment plus non-recurring expense budget, will total \$1,695,434 (FY 2019-20 total \$1,700,196 minus expenses non-recurring \$127,670 plus one additional month of salaries and benefits budget \$122,908). FSH currently has an adequate number of shift supervisors to support the hiring of the additional security staff. FSH and NEFSH also have adequate specialized equipment to support the additional security staff. The salary rates are being requested above base; these are FSH's and NEFSH's agreed upon rates for new hires into the security department.

Class Title	Number of Positions Requested	12-Month Salaries and Benefits Need	Lapse Amount (1-Month)	FY 19-20 Salary and Benefits Need	FY 19-20 Expenses	FY 19-20 Human Resources	FY 19-20 Total
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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2019-20	FY 2019-20	FY 2019-20				
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  
 AGENCY STRATEGIC PRIORITIES 4000000  
 INCREASE SECURITY CAPACITY AT  
 FLORIDA STATE HOSPITAL AND  
 NORTHEAST FLORIDA STATE HOSPITAL 4000340

Mental Health Security Specialist	32.00	\$1,375,066	\$114,543	\$1,260,523	\$316,640	\$10,528	\$1,587,691
Mental Health Security Specialist Shift Supervisor-SES	2.00	\$100,422	\$8,365	\$92,057	\$19,790	\$658	\$112,505
Total Requested Amount	34.00	\$1,475,488	\$122,908	\$1,352,580	\$336,430	\$11,186	\$1,700,196

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 6.1 Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses and visitors.  
 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

STATE OPIOID RESPONSE GRANT BUDGET  
 AUTHORITY REQUEST 4001360  
 SPECIAL CATEGORIES 100000  
 TR/DMS/HR SVCS/STW CONTRCT 107040  
 FEDERAL GRANTS TRUST FUND -FEDERL 2,568 2,568 2261 3

AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE:  
 State Opioid Response Budget Authority Request

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:  
 Expand and Better Coordinate Community Behavioral Health Services

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
AGENCY STRATEGIC PRIORITIES				4000000
STATE OPIOID RESPONSE GRANT BUDGET				
AUTHORITY REQUEST				4001360

SUMMARY:

The Department of Children and Families (department) requests \$49,819,547 of nonrecurring budget authority in the Federal Grants Trust Fund in the Community Substance Abuse and Mental Health Services budget entity for the second year of the State Opioid Response Federal Discretionary grant, awarded for a two-year project period that began on 09/30/18 and ends on 09/29/20.

ISSUE NARRATIVE:

The State Opioid Response 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 2019-2020, the department will need non recurring budget authority for FY 2019-2020. Florida's State Opioid Response (SOR) Project is designed to address the opioid crisis by providing evidence-based prevention, medication-assisted treatment (MAT), and recovery support services. The populations of focus for this project are individuals that misuse opioids, individuals that experience an opioid overdose, and individuals with opioid use disorders. The four goals of this proposal include reducing opioid-related deaths, preventing prescription opioid misuse among young people, increasing access to MAT, and increasing the number of individuals and organizations that are trained to provide MAT and recovery support services.

The majority of the funding will be used for methadone 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. Funds will also be used to purchase and distribute naloxone, an opioid overdose antidote proven to reduce opioid overdose deaths.

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. Nonrecurring budget authority is requested in the Federal Grants Trust Fund in the Community Substance Abuse and Mental Health Services budget entity. Budget authority in the following appropriation categories of \$49,819,547 is requested.

Appropriation Category	Amount
Other Personal Services (030000)	\$ 1,826,377
Expenses (040000)	\$ 278,071
G/A-Community Substance Abuse Services (100618)	\$35,592,537
Contracted Services (100777)	\$ 9,192
G/A-Contracted Services (100778)	\$10,710,802

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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
AGENCY STRATEGIC PRIORITIES						4000000
STATE OPIOID RESPONSE GRANT BUDGET						
AUTHORITY REQUEST						4001360

Contracted Services-Substance Abuse and Mental Health Administration (106220)						\$ 1,400,000
DMS-Personnel/Human Resources (107040)						\$ 2,568

Total						\$49,819,547
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FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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TITLE IV-E GUARDIANSHIP ASSISTANCE IMPLEMENTATION						4007400
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040

GENERAL REVENUE FUND -MATCH						1,974	1000	2
FEDERAL GRANTS TRUST FUND -FEDERL						1,974	2261	3

TOTAL APPRO.....						3,948		
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:

Title IV-E Guardianship Assistance Implementation

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 of \$1,120,715 (\$560,357 in General

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
TITLE IV-E GUARDIANSHIP ASSISTANCE				
IMPLEMENTATION				4007400

Revenue and \$560,358 in the Federal Grants Trust Fund, of which \$26,574 is nonrecurring General Revenue and \$26,574 is nonrecurring Federal Grants Trust Fund). This request would enable the hiring of twelve (12) regional licensing staff in the regional Family Safety Program Offices to aid in the planning, implementation, and ongoing oversight of the Title IV-E Guardianship Assistance Program (GAP). This issue is associated with the issue titled Annualization of Title IV-E Guardianship Assistance Implementation (issue number 2607400) that requests funding for the annualization of salaries for contracted licensing staff who will help implement the new GAP.

ISSUE NARRATIVE:

The 2008 Fostering Connections to Success and Increasing Adoptions 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. With the upcoming federal end of the Title IV-E Demonstration Waiver, which the department has participated in for more than a decade, the department has begun to explore ways to draw down additional funding to support the state's child welfare system while ensuring an enhanced level of services for children and young adults involved in the child welfare system. In 2018, Florida Statutes were amended, authorizing implementation of GAP effective July 1, 2019.

The GAP would run concurrently with the current Relative Caregiver Program (which includes Nonrelative Caregiver Financial Assistance) and would provide increased assistance to support relative and nonrelative caregivers. As a part of the Title IV-E GAP, relative and nonrelative 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. Each waiver must be completed on a case-by-case basis and approval of the license must be completed by department regional licensing staff. The department's goal is to have caregivers licensed within two months of a child's placement into their home. GAP also requires the caregiver to care for the child as a licensed foster parent for six months prior to becoming eligible for 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 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.

For the State to most effectively implement GAP before the end of the waiver (anticipated ending 9/30/2019), full implementation of GAP is set for July 1, 2019. To meet this date and to ensure licensure for caregivers is completed as quickly as possible, licensing staff for the department's Regional Family Safety Program Offices are critical. Regional Family Safety Program Offices' responsibilities will include, but are not limited to: reviewing and approving requests for waivers of non-safety licensure requirements, approval of each department foster home and group home license, approving all enhanced rates for Guardianship Assistance payments, and assisting in the caregiver appeal process for GAP.

COST CALCULATIONS:



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
AGENCY STRATEGIC PRIORITIES						4000000
TITLE IV-E GUARDIANSHIP ASSISTANCE						
IMPLEMENTATION						4007400

The department requests funding for 12 new FTEs in the regional Family Safety Program Offices for licensing staff for the GAP. This is two positions classified as Operations Review Specialists per region. These positions will be responsible for reviewing and approving the completed packets, reviewing and approving each standard that is recommended to be waived, and addressing concerns and questions that arise from applicants.

Salaries and Benefits, Expenses and Human Resources for the 12 FTEs are calculated as follows:

Salaries and Benefits (Budget Entity 60910310, Program Component 1602000000)

Twelve Operations Review Specialists are multiplied by \$68,839.92 (annual salaries and benefits) for a total of \$826,079. The Salary Rate is 48,148.62 per FTE (12 x 48,184.62 = 578,215.44, rounded to 578,216). Twelve months of funding are being requested as these staff will need to be in place on July 1, 2019. The amount for the Salary Rate is above the base to ensure that experienced, quality staff can be recruited. The Other Adjustment Data (OAD) transaction was used to balance to the amount of funding needed for General Revenue and Federal Grants Trust Fund.

Expenses (Budget Entity 60910310, Program Component 1602000000)

Twelve FTEs are multiplied by \$10,422 (\$5,993 recurring and \$4,429 nonrecurring) for a total of \$125,064 (\$71,916 is recurring and \$53,148 is nonrecurring). For additional travel, the 12 FTEs are multiplied by \$13,802 (maximum travel) for a total of \$165,624. The total annual need for expenses is \$290,688 (\$237,540 is recurring and \$53,148 is nonrecurring).

Human Resource Services (Budget Entity 60900101, Program Component 1602600200)

Twelve FTEs are multiplied by \$329 for a total of \$3,948.

The total for this issue is as follows:

		FTE	Recurring	Nonrecurring
Salaries and Benefits	\$826,079	12	\$826,079	0
Expenses	\$290,688		\$237,540	\$53,148
Human Resource Services	\$ 3,948		\$ 3,948	0
	=====	====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
AGENCY STRATEGIC PRIORITIES				4000000
TITLE IV-E GUARDIANSHIP ASSISTANCE				
IMPLEMENTATION				4007400
Total	\$1,120,715	12	\$1,067,567	\$53,148

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 6.1 Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.
- 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
HRS/CAP NEEDS/CEN MGD FACS				080751
GENERAL REVENUE FUND -STATE	649,000	649,000		1000 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: HRS/CAP NEEDS/CEN MGD FACS IT COMPONENT? NO

ISSUE TITLE:

Licensure/Accreditation Issues for Forensic Facilities

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 of Children and Families (department) requests \$649,000 in Fixed Capital Outlay from nonrecurring General Revenue to address licensure issues identified in Forensic Admissions buildings at Florida State Hospital.

ISSUE NARRATIVE:

The department must maintain licensure viability with Agency for Health Care Administration (AHCA) for state-owned mental health treatment campuses where client housing and treatment is provided. An AHCA survey of Florida State Hospital completed on August 18, 2017, identified fire and life safety deficiencies in numerous building related to means of egress, exit signage, fire alarm and fire sprinkler systems, fire/smoke doors, smoke compartmentation, essential

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				<u>1602.60.02.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000

electrical systems, and electrical equipment testing and maintenance. All these issues require the department's response.

The requested \$649,000 will be used to address fire and smoke door deficiencies in Forensic Admissions buildings at Florida State Hospital.

Eliminating fire and life safety licensure issues in forensic buildings facilitates uninterrupted forensic services to Florida's judicial system.

COST CALCULATIONS:  
 (56 doors) x (\$10,535.71 per door) = \$590,000 + 10% contingency = \$649,000

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

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SUPPORT FACILITIES				990F000
FIXED CAPITAL OUTLAY				080000
HRS/CAP NEEDS/CEN MGD FACS				080751

GENERAL REVENUE FUND	-STATE	11,407,028	11,407,028	1000 1
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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: HRS/CAP NEEDS/CEN MGD FACS IT COMPONENT? NO

ISSUE TITLE:  
 Generator Capacity for Hurricane/Disaster Preparedness

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 of Children and Families (department) requests \$11,407,028 in Fixed Capital Outlay from nonrecurring General Revenue for hurricane disaster preparedness to procure backup generator capacity at six mental health treatment campuses where client housing and treatment is provided.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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
SUPPORT FACILITIES						990F000

ISSUE NARRATIVE:

To comply with the 2017 Florida Building Code, the department's mental health treatment facilities must provide temperature and humidity control to occupied patient areas and patient support areas during and immediately following a disaster.

To comply with hospital building code disaster preparedness requirements the department needs permanent onsite standby generator capacity at each location having occupied patient areas and patient support areas to operate the entire normal branch of the electrical system. Existing emergency power systems must incorporate code-specified essential loads and system protection. All generators must be fueled by onsite fuel supply sized to provide generator power, at actual demand loads, for at least 72 to 96 hours following a disaster.

Side Benefit: Where generator capacity is sized to power the entire facility and the local electric utility can offer attractive curtailable service rates, year-round utility cost savings may be realized by allowing the local utility to operate generators during infrequent curtailment periods.

COST CALCULATIONS:

State Mental Health Treatment Campus	Generator Size	Cost Estimate
Source of Cost Estimate:		
Northeast Florida State Hospital (state-operated)	3,000 kW	\$2,839,159
Department (General Services)		
West Florida Community Care Center (provider-operated)	200 kW	\$1,597,019
Department (General Services)		
Florida Civil Commitment Center (provider-operated)	750 kW	\$1,230,150
Private Consultant (SSR, Inc.)		
South Florida Evaluation Treatment Center (by provider)	400 kW	\$1,362,200
Private Consultant (SSR, Inc.)		
Treasure Coast Forensic Treatment Facility (by provider)	800 kW	\$1,584,600
Private Consultant (SSR, Inc.)		
South Florida State Hospital (provider-operated)	1,250 Kw	\$2,793,900
Private Consultant (SSR, Inc.)		

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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	11,005,333	11,005,333	1000 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: HRS/CAP NEEDS/CEN MGD FACS IT COMPONENT? NO  
 ISSUE TITLE:  
 Repair and Renovation

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 of Children and Families (Department) requests \$11,005,333 in Fixed Capital Outlay from nonrecurring General Revenue for 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.

ISSUE NARRATIVE:

The department has direct or shared responsibility for maintaining 406 buildings totaling 2,865,848 square feet at four mental health treatment campuses and 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, address code violations, and to repair mission-critical infrastructure at or near failure.

This \$11,005,333 request will be invested in state-owned buildings as follows:

FLORIDA STATE HOSPITAL	
AHU Replacements, Forensic AE Compound	330,000
Substation Transformer	220,000
Elevator Replacement, Bldg 1051	120,000
Chilled Water Loop Connection	165,000
Upgrade Primary Switchgear	310,000
Window Replacement, Bldg 1241	495,000
Complete renovation of all Bldg 1241 resident bathrooms	200,000
AHU Replacement, Bldg 1243	110,000
AHU Replacement, Bldg 1262	105,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						60900101
GOV OPERATIONS/SUPPORT						16
<u>ASST/SECRETARY/ADMIN</u>						<u>1602.60.02.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Building Automation System Expansion	205,000
ACM Door Replacement, Bldgs 1051/52/53	220,000
Road and Parking Lot Resurfacing	330,000
Chilled Plant # 2 Drive Replacement	55,000
AHU Replacement, Bldg 1028	305,000
AHU Replacement, Bldg 1051/2/3	330,000

NORTHEAST FLORIDA STATE HOSPITAL	
Correct Licensure and Life Safety Deficiencies in Bldgs 15,17,31,33,57,58	599,369
Elevator Controls Upgrade, Bldgs 12,13	300,000
Window Replacement Bldgs 4,6,7,8,9,10,15,17,32,36A,36B,36D,57,58	1,999,200
Sewer Plant Upgrade	400,000
Replace Bldg. 12-13 Centrifugal Chiller	412,800
Water Plant Replacement Water Storage Tank	450,000
Install 3 hot water heaters in resident halls 36D,7,8	75,000
Replace Domestic Hot Water Tank 200 gal. Bldg 57	45,000
Replace Domestic Hot Water Tank 200 gal. Bldg 58	45,000
Emergency notification alarm system-Campus wide	80,000
Bldg. 57 Fan Coil Unit Replacement	469,350
Bldg 13 HVAC Renovation	1,500,000

NORTH FLORIDA EVALUATION AND TREATMENT CENTER	
HVAC Replacement CONTINUATION- Bldgs 2, 3, 15	139,000
Separate and Upgrade Fire Alarm and Door Alarm Control Systems	500,000

DCF REGIONS and CIRCUITS	
NW Region (Hwy 319 Warehouse) - Upgrade alarm to emerge system	15,000
NW Region (Hwy 319 Warehouse) - Roof Repair/Replacement	25,000
NW Region (Phillips Rd Office) - Upgrade ADA Equipment in Rest Rooms	8,000
NW Region (Phillips Rd Office) - Upgrade ADA Equipment on Doors	10,000
NW Region (Phillips Rd Office) - Install Awning at Front Door	5,000
NW Region (Phillips Rd Office) - Repair / Replace Gutters	27,000
NW Region (Quincy Service Center) - Repair/Replace ADA access to building	10,000
NW Region (Marianna Svc Ctr) - Replace doors/jambes to provide ADA clearance	65,000
NW Region (Marianna Svc Ctr) - Upgrade/Remodel Handicapped Restroom	20,000
NW Region (Marianna Svc Ctr) - Repair ADA ramp and restripe ADA parking	8,000

NE Region (Region HQ) - Repair and upgrade Elevator #1	150,000
NE Region (Region HQ) - Upgrade Elevator #2	120,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

SO Region (Quail Roost) - Air Conditioning Replacement Bldg #1 27,614

The department seeks to minimize negative program impacts through proactive capital planning, design, and construction. Proactive capital repair minimizes the negative impact that unexpected emergency repairs can have on program budgets.

COST CALCULATIONS:

Florida State Hospital	\$3,500,000
North Florida Evaluation and Treatment Center	\$ 639,000
Northeast Florida State Hospital	\$6,375,719
DCF Regions and Circuits	\$ 490,614

TOTAL DCF REQUEST \$11,005,333  
 \$11,005,333 / 3,191,044 sq.ft. = \$3.45 per square foot investment in state-owned buildings

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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TOTAL: ASST/SECRETARY/ADMIN				<u>1602.60.02.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	42,805,669	23,061,361		1000
TRUST FUNDS	8,174,044	2,568		2000
TOTAL POSITIONS.....	281.25			
TOTAL PROG COMP.....	50,979,713	23,063,929		
TOTAL SALARY RATE.....	13,412,890			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
SALARY RATE							000000
SALARY RATE.....	14,382,452						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	9,260,727					1000 1
	-MATCH	683,806					1000 2
TOTAL GENERAL REVENUE FUND		9,944,533					1000
=====							
ADMINISTRATIVE TRUST FUND	-STATE	103,139					2021 1
	-FEDERL	7,308,327					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		7,411,466					2021
=====							
FEDERAL GRANTS TRUST FUND	-STATE	18,096					2261 1
	-FEDERL	80,832					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		98,928					2261
=====							
WELFARE TRANSITION TF	-FEDERL	34,762					2401 3
=====							
OPERATIONS AND MAINT TF	-STATE	292,954					2516 1
=====							
SOCIAL SVCS BLK GRT TF	-FEDERL	21,433					2639 3
=====							
TOTAL POSITIONS.....	216.00						
TOTAL APPRO.....	17,804,076						
=====							
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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				1602.60.03.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
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	269,306			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	408,654			2021 3
TOTAL APPRO.....	677,960			
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 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				1602.60.03.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/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.....	21,193,444			
TOTAL SALARY RATE.....	14,382,452			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	235,303-			1000 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	30,428			1000 1
-MATCH	2,248			1000 2
TOTAL GENERAL REVENUE FUND	32,676			1000
ADMINISTRATIVE TRUST FUND -STATE	339			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				<u>1602.60.03.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	24,022			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	24,361			2021
FEDERAL GRANTS TRUST FUND -STATE	60			2261 1
-FEDERL	268			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	328			2261
WELFARE TRANSITION TF -FEDERL	117			2401 3
OPERATIONS AND MAINT TF -STATE	966			2516 1
SOCIAL SVCS BLK GRT TF -FEDERL	70			2639 3
TOTAL APPRO.....	58,518			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	54,215			1000 1
-MATCH	4,006			1000 2
TOTAL GENERAL REVENUE FUND	58,221			1000
ADMINISTRATIVE TRUST FUND -STATE	635			2021 1
-FEDERL	45,040			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	45,675			2021
FEDERAL GRANTS TRUST FUND -STATE	113			2261 1
-FEDERL	502			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	615			2261

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				1602.60.03.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
WELFARE TRANSITION TF -FEDERL	219			2401 3
OPERATIONS AND MAINT TF -STATE	1,811			2516 1
SOCIAL SVCS BLK GRT TF -FEDERL	132			2639 3
TOTAL APPRO.....	106,673			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	287			1000 2
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	106,960			
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,285-			1000 1
-MATCH	95-			1000 2
TOTAL GENERAL REVENUE FUND	1,380-			1000
ADMINISTRATIVE TRUST FUND -STATE	14-			2021 1
-FEDERL	1,015-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,029-			2021
FEDERAL GRANTS TRUST FUND -STATE	3-			2261 1
-FEDERL	11-			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	14-			2261

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				1602.60.03.00
ESTIMATED EXPENDITURES				1000000
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
WELFARE TRANSITION TF -FEDERL	5-			2401 3
OPERATIONS AND MAINT TF -STATE	41-			2516 1
SOCIAL SVCS BLK GRT TF -FEDERL	3-			2639 3
TOTAL APPRO.....	2,472-			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760
SALARY RATE				000000
SALARY RATE.....	380,387			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	487,283			1000 1
ADMINISTRATIVE TRUST FUND -MATCH	54,030			2021 2
-FEDERL	200,231			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	254,261			2021
TOTAL POSITIONS.....	9.00			
TOTAL APPRO.....	741,544			
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE				2000760
DEPARTMENT - ADD				
TOTAL POSITIONS.....	9.00			
TOTAL ISSUE.....	741,544			
TOTAL SALARY RATE.....	380,387			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
DISTRICT ADMINISTRATION						1602.60.03.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - ADD						2000760

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Resources within the Department - ADD

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 STRATEGIC PLAN IS ADDRESSED BY THIS

BUDGET ISSUE PROPOSAL:

Not Applicable

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$2,551,715 of budget authority (\$2,273,676 in General Revenue, \$254,261 in Administrative Trust Fund, \$20,281 in Welfare Transition Trust Fund, and \$3,497 in the Social Services Block Grant Trust Fund) and the transfer of 40.00 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on the appropriate function. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/ filled positions. When summarized with companion issue #2000770-DEDUCT, the issues net to zero.

ISSUE NARRATIVE:

The Department has 2.00 positions that perform job related duties in one budget entity or program office whose positions and related costs are funded in another entity. There are also 38.00 positions that are in the incorrect program components within the budget entities. In some cases, internal personnel actions may have been processed during the previous or current fiscal year, but due to the timing, the issue was not addressed in prior Legislative Budget Request (LBR). This issue affects five budget entities within the department and 40.00 FTEs.

The department requests the following transfers to align the positions and Salaries and Benefits budget authority properly based on work functions:

-Transfer \$170,526 in budget authority and 2.00 FTE from the Executive Direction and Support Services budget entity, Executive Leadership program component, to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component,

-Transfer \$741,544 in budget authority and 9.00 FTE from the Assistant Secretary for Administration program component to the District Administration program component within the Executive Direction and Support Services budget entity,

-Transfer \$39,380 in budget authority and 1.00 FTE from the Child Protection program component to the Executive Leadership and Support Services state program component within the Family Safety and Preservation Services budget entity,

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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 REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - ADD						2000760

-Transfer 3.00 FTE from the Service to Most Vulnerable (2.00) and Executive Leadership and Support Services (1.00) program components to the Comprehensive Eligibility Services program component,

-Transfer \$1,040,201 in budget authority and 16.00 FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity,

-Transfer \$560,064 in budget authority and 9.00 FTE from the Forensic Commitment program component to the Civil Commitment program component within the Mental Health Services budget entity.

COST CALCULATIONS:

This issue is cost neutral across budget entities/program components within the department. Budget in the Salaries and Benefits category requested to be realigned in this issue is based on the actual need of salary rate and budget for filled positions. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/filled positions.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Technical issue; not applicable.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2212 OPERATIONS ANALYST II							
09898 001	1.00	31,109		17,939	49,048	0.00	49,048
11119 001	1.00	31,109		17,939	49,048	0.00	49,048
2236 GOVERNMENT OPERATIONS CONSULTANT II							
56639 001	1.00	38,809		19,164	57,973	0.00	57,973
2226 BUDGET ANALYST C-SES							
19320 001	1.00	46,560		21,566	68,126	0.00	68,126
60455 001	1.00	46,560		21,566	68,126	0.00	68,126
64972 001	1.00	46,560		21,566	68,126	0.00	68,126



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				1602.60.03.00
ESTIMATED EXPENDITURES 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 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
73163 001	1.00	46,560		21,566	68,126	0.00	68,126
73462 001	1.00	46,560		21,566	68,126	0.00	68,126
73811 001	1.00	46,560		21,566	68,126	0.00	68,126
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							371,001
2021 ADMINISTRATIVE TRUST FUND							193,824
	9.00	380,387		184,438	564,825		564,825
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							116,282
2021 ADMINISTRATIVE TRUST FUND							60,437
							741,544

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				1602.60.03.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
ADD				2005010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	292,954			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	69,480			1000 1
TOTAL: REALIGNMENT OF BUDGET AUTHORITY				2005010
WITH APPROPRIATE REVENUE LOCATION -				
ADD				
TOTAL ISSUE.....	362,434			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:

Realignment of Budget Authority with Appropriate Revenue Location-Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 budget authority in various funds and budget entities in order to properly realign the budget authority with the revenue source location.

ISSUE NARRATIVE:

Executive Direction and Support Services and Community Substance Abuse and Mental Health:

Requests transfer of \$30 of Administrative Trust Fund budget authority from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component. In exchange, \$30 of General Revenue budget authority is requested to be transferred from the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component, to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>DISTRICT ADMINISTRATION</u>				<u>1602.60.03.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
ADD				2005010

Information Technology and Community Substance Abuse and Mental Health:

Requests transfer of \$21,426 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component. In exchange, \$21,426 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component, to the Information Technology budget entity.

Requests transfer of \$165,548 of Operations and Maintenance Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component. In exchange, \$165,548 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Information Technology budget entity.

Family Safety:

Requests transfer of \$64,599 of Child Welfare Training Trust Fund budget authority from the Executive Leadership and Support Services program component to the Child Protection program component. In exchange, \$64,599 of General Revenue budget authority is requested to be transferred from the Child Protection program component to the Executive Leadership and Support Services program component within the Family Safety budget entity.

Mental Health Services:

Requests transfer of \$54,766 of Federal Grants Trust Fund and \$1,911,816 of Operations and Maintenance Trust Fund budget authority from the Forensic Commitment program component to the Civil Commitment program component. In exchange, \$1,966,582 of General Revenue budget authority is requested to be transferred from the Civil Commitment program component to the Forensic Commitment program component.

Requests transfer of \$362,434 of Operations and Maintenance Trust Fund budget authority from the Executive Direction and Support Services budget entity District Administration program component to the Mental Health Services budget entity Civil Commitment program component. In exchange, \$362,434 of General Revenue budget authority is requested to be transferred from the Mental Health Services budget entity Civil Commitment program component to the Executive Direction and Support Services budget entity District Administration program component.

Economic Self Sufficiency:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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 REALIGNMENT						2000000
REALIGNMENT OF BUDGET AUTHORITY						
WITH APPROPRIATE REVENUE LOCATION -						
ADD						2005010

Requests transfer of \$36,999 of Federal Grants Trust Fund budget authority from the Services to Most Vulnerable program component to the Comprehensive Eligibility Services program component. In exchange, \$36,999 of General Revenue budget authority is requested to be transferred from the Comprehensive Eligibility Services program component to the Services to Most Vulnerable program component.

Community Substance Abuse and Mental Health:

Requests transfer of \$445,370 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health Services program component to the Community Substance Abuse Services program component. In exchange, \$445,370 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Community Mental Health Services program component.

Requests transfer of \$10,150 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health Services program component to the Executive Leadership and Support Services program component.

Requests transfer of \$4,085,970 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Mental Health Services program component. In exchange, \$4,085,970 of General Revenue budget authority is requested to be transferred from the Community Mental Services program component to the Executive Leadership and Support Services program component.

Requests transfer of \$1,564,725 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Substance Abuse Services program component. In exchange, \$1,564,725 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Executive Leadership and Support Services program component.

COST CALCULATIONS:

This issue nets to zero at the budget entity level; there is no impact to the department's budget.

Budget Entity		Funds						Total
		GR 1000	ATF 2021	ADAMH TF 2027	CWT TF 2083	FGTF 2261	OMTF 2516	
Executive Direction	60900101	\$ 362,404	\$ 30	\$ 0	\$ 0	\$ 0	(\$ 362,434)	\$ 0
Information Technology	60900202	\$ 186,974	\$ 0	(\$ 21,426)	\$ 0	\$ 0	(\$ 165,548)	\$ 0
Family Safety	60910310	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Mental Health Services	60910506	(\$ 362,434)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 362,434	\$ 0

	COL A03	COL A04	COL A05							CODES
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ							
	FY 2019-20	FY 2019-20	FY 2019-20							
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES										60000000
ADMINISTRATION										60900000
PGM: EXECUTIVE LEADERSHIP										60900100
EXECUTIVE DIR/SUPPORT SVCS										60900101
GOV OPERATIONS/SUPPORT										16
DISTRICT ADMINISTRATION										1602.60.03.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF BUDGET AUTHORITY										
WITH APPROPRIATE REVENUE LOCATION -										
ADD										2005010
Economic Self Suff.	60910708	\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0		
Community Sub Abuse/ Mental Health	60910950	(\$ 186,944)	(\$ 30)	\$ 21,426	\$0	\$0	\$ 165,548	\$0		
Total		\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0		

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 Not applicable.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						292,954
						292,954

REALIGNMENT OF BUDGET AUTHORITY  
 WITH APPROPRIATE REVENUE LOCATION -  
 DEDUCT

SALARIES AND BENEFITS 2005020 010000

OPERATIONS AND MAINT TF -STATE 292,954- 2516 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				1602.60.03.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
DEDUCT				2005020
EXPENSES				040000
OPERATIONS AND MAINT TF -STATE	69,480-			2516 1
TOTAL: REALIGNMENT OF BUDGET AUTHORITY				2005020
WITH APPROPRIATE REVENUE LOCATION -				
DEDUCT				
TOTAL ISSUE.....	362,434-			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:

Realignment of Budget Authority with Appropriate Revenue Location-Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 budget authority in various funds and budget entities in order to properly realign the budget authority with the revenue source location.

ISSUE NARRATIVE:

Executive Direction and Support Services and Community Substance Abuse and Mental Health:

Requests transfer of \$30 of Administrative Trust Fund budget authority from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component. In exchange, \$30 of General Revenue budget authority is requested to be transferred from the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component, to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component.

Information Technology and Community Substance Abuse and Mental Health:

Requests transfer of \$21,426 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Community Mental

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>DISTRICT ADMINISTRATION</u>				<u>1602.60.03.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
DEDUCT				2005020

Health Services program component. In exchange, \$21,426 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component, to the Information Technology budget entity.

Requests transfer of \$165,548 of Operations and Maintenance Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component. In exchange, \$165,548 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Information Technology budget entity.

Family Safety:

Requests transfer of \$64,599 of Child Welfare Training Trust Fund budget authority from the Executive Leadership and Support Services program component to the Child Protection program component. In exchange, \$64,599 of General Revenue budget authority is requested to be transferred from the Child Protection program component to the Executive Leadership and Support Services program component within the Family Safety budget entity.

Mental Health Services:

Requests transfer of \$54,766 of Federal Grants Trust Fund and \$1,911,816 of Operations and Maintenance Trust Fund budget authority from the Forensic Commitment program component to the Civil Commitment program component. In exchange, \$1,966,582 of General Revenue budget authority is requested to be transferred from the Civil Commitment program component to the Forensic Commitment program component.

Requests transfer of \$362,434 of Operations and Maintenance Trust Fund budget authority from the Executive Direction and Support Services budget entity District Administration program component to the Mental Health Services budget entity Civil Commitment program component. In exchange, \$362,434 of General Revenue budget authority is requested to be transferred from the Mental Health Services budget entity Civil Commitment program component to the Executive Direction and Support Services budget entity District Administration program component.

Economic Self Sufficiency:

Requests transfer of \$36,999 of Federal Grants Trust Fund budget authority from the Services to Most Vulnerable program component to the Comprehensive Eligibility Services program component. In exchange, \$36,999 of General Revenue budget authority is requested to be transferred from the Comprehensive Eligibility Services program component to the Services to Most Vulnerable program component.





COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
DISTRICT ADMINISTRATION						1602.60.03.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF BUDGET AUTHORITY						
WITH APPROPRIATE REVENUE LOCATION -						
DEDUCT						2005020

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2516 OPERATIONS AND MAINT TF						292,954-
						-----
						292,954-
						=====

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS						26A1780 010000
GENERAL REVENUE FUND	-STATE	38,725			1000	1
	-MATCH	2,861			1000	2
TOTAL GENERAL REVENUE FUND						1000
ADMINISTRATIVE TRUST FUND -STATE						2021
	-FEDERL	454			2021	3
TOTAL ADMINISTRATIVE TRUST FUND						2021

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				<u>1602.60.03.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1780
FEDERAL GRANTS TRUST FUND -STATE		81		010000
-FEDERL		359		2261 1
				2261 3
TOTAL FEDERAL GRANTS TRUST FUND		440		2261
WELFARE TRANSITION TF -FEDERL		156		2401 3
OPERATIONS AND MAINT TF -STATE		1,294		2516 1
SOCIAL SVCS BLK GRT TF -FEDERL		94		2639 3
TOTAL APPRO.....		76,195		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH		205		1000 2
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION		76,400		26A1780
TOTAL ISSUE.....				
TOTAL: DISTRICT ADMINISTRATION				<u>1602.60.03.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		12,677,135		1000
TRUST FUNDS		9,261,956		2000
TOTAL POSITIONS.....	225.00			
TOTAL PROG COMP.....	21,939,091			
TOTAL SALARY RATE.....	14,762,839			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
TOTAL: EXECUTIVE DIR/SUPPORT SVCS				60900101
BY FUND TYPE				
GENERAL REVENUE FUND	62,602,072	23,061,361		1000
TRUST FUNDS	19,519,771	2,568		2000
TOTAL POSITIONS.....	603.25			
TOTAL SUB-BUREAU.....	82,121,843	23,063,929		
TOTAL SALARY RATE.....	33,759,643			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
SALARY RATE							000000
SALARY RATE.....	12,822,645						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	5,816,491						1000 2
=====							
ADMINISTRATIVE TRUST FUND -FEDERL	6,381,763						2021 3
=====							
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	21,142						2027 3
=====							
FEDERAL GRANTS TRUST FUND -MATCH	2,954						2261 2
-FEDERL	4,231,581						2261 3
-RECPNT	480,076						2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND	4,714,611						2261
=====							
WELFARE TRANSITION TF -FEDERL	228,107						2401 3
=====							
OPERATIONS AND MAINT TF -MATCH	132,180						2516 2
=====							
SOCIAL SVCS BLK GRT TF -FEDERL	169,776						2639 3
=====							
TOTAL POSITIONS.....	230.00						
TOTAL APPRO.....	17,464,070						
=====							
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		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
OTHER PERSONAL SERVICES							030000
TOTAL APPRO.....		468,726					
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		2,457,315					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		245,878					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.....		3,778,898					
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					
SPECIAL CATEGORIES							100000
COMPUTER RELATED EXPENSES							100644
GENERAL REVENUE FUND -STATE		324,125					1000 1
-MATCH		2,678,044					1000 2
TOTAL GENERAL REVENUE FUND		3,002,169					1000
ADMINISTRATIVE TRUST FUND -FEDERL		121,409					2021 3
FEDERAL GRANTS TRUST FUND -MATCH		111,755					2261 2
-FEDERL		52,517					2261 3
-RECPNT		302,182					2261 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
TOTAL FEDERAL GRANTS TRUST FUND	466,454			2261
SOCIAL SVCS BLK GRT TF -FEDERL	71,808			2639 3
TOTAL APPRO.....	3,661,840			
FL SAFE FAMILY NETWORK				101650
GENERAL REVENUE FUND -MATCH	5,997,912			1000 2
FEDERAL GRANTS TRUST FUND -MATCH	4,764,025			2261 2
-FEDERL	1,752,365			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	6,516,390			2261
WELFARE TRANSITION TF -FEDERL	303,259			2401 3
SOCIAL SVCS BLK GRT TF -MATCH	587,000			2639 2
TOTAL APPRO.....	13,404,561			
ELIGIBILITY DETERMINATION				101651
GENERAL REVENUE FUND -STATE	1,276,147			1000 1
-MATCH	2,552,310			1000 2
TOTAL GENERAL REVENUE FUND	3,828,457			1000
FEDERAL GRANTS TRUST FUND -FEDERL	6,734,081			2261 3
-RECPNT	244,329			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	6,978,410			2261
WELFARE TRANSITION TF -MATCH	282			2401 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
SPECIAL CATEGORIES				100000
ELIGIBILITY DETERMINATION				101651
TOTAL APPRO.....	10,807,149			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	98,098			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	17,982			2261 3
TOTAL APPRO.....	116,080			
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	19,791			1000 2
=====				
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -STATE	8,622			1000 1
-MATCH	8,462,844			1000 2
TOTAL GENERAL REVENUE FUND	8,471,466			1000
=====				
ADMINISTRATIVE TRUST FUND -FEDERL	1,876,179			2021 3
FEDERAL GRANTS TRUST FUND -MATCH	2,943,359			2261 2
-FEDERL	5,119,616			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	8,062,975			2261
=====				
WELFARE TRANSITION TF -MATCH	192,978			2401 2
-FEDERL	1			2401 3
TOTAL WELFARE TRANSITION TF	192,979			2401
=====				
OPERATIONS AND MAINT TF -STATE	11,453			2516 1
-MATCH	14,375			2516 2
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
TOTAL OPERATIONS AND MAINT TF	25,828			2516
SOCIAL SVCS BLK GRT TF -FEDERL	11,811			2639 3
TOTAL APPRO.....	18,641,238			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	230.00			
TOTAL ISSUE.....	68,411,251			
TOTAL SALARY RATE.....	12,822,645			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	504			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	17,982-			2261 3
TOTAL APPRO.....	17,478-			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	16,413			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	18,010			2021 3
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	59			2027 3
FEDERAL GRANTS TRUST FUND -MATCH	9			2261 2
-FEDERL	11,944			2261 3
-RECPNT	1,355			2261 9



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
INFORMATION TECHNOLOGY				60900202
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
TOTAL FEDERAL GRANTS TRUST FUND		13,308		2261
=====		=====		=====
WELFARE TRANSITION TF -FEDERL		646		2401 3
=====		=====		=====
OPERATIONS AND MAINT TF -MATCH		375		2516 2
=====		=====		=====
SOCIAL SVCS BLK GRT TF -FEDERL		478		2639 3
=====		=====		=====
TOTAL APPRO.....		49,289		
=====		=====		=====
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -STATE		7		1000 1
-MATCH		7,821		1000 2
=====		=====		=====
TOTAL GENERAL REVENUE FUND		7,828		1000
=====		=====		=====
ADMINISTRATIVE TRUST FUND -FEDERL		1,941		2021 3
=====		=====		=====
FEDERAL GRANTS TRUST FUND -MATCH		3,045		2261 2
-FEDERL		5,262		2261 3
=====		=====		=====
TOTAL FEDERAL GRANTS TRUST FUND		8,307		2261
=====		=====		=====
WELFARE TRANSITION TF -MATCH		200		2401 2
=====		=====		=====
OPERATIONS AND MAINT TF -STATE		12		2516 1
-MATCH		15		2516 2
=====		=====		=====
TOTAL OPERATIONS AND MAINT TF		27		2516
=====		=====		=====
SOCIAL SVCS BLK GRT TF -FEDERL		12		2639 3
=====		=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
TOTAL APPRO.....		18,315					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		67,604					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		35,110					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		40,541					2021 3
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		133					2027 3
FEDERAL GRANTS TRUST FUND -MATCH		21					2261 2
-FEDERL		26,886					2261 3
-RECPNT		3,049					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		29,956					2261
WELFARE TRANSITION TF -FEDERL		1,454					2401 3
OPERATIONS AND MAINT TF -MATCH		843					2516 2
SOCIAL SVCS BLK GRT TF -FEDERL		1,076					2639 3
TOTAL APPRO.....		109,113					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	2,373			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	850			2261 3
TOTAL APPRO.....	3,223			
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -STATE	12			1000 1
-MATCH	13,637			1000 2
TOTAL GENERAL REVENUE FUND	13,649			1000
ADMINISTRATIVE TRUST FUND -FEDERL	3,562			2021 3
FEDERAL GRANTS TRUST FUND -MATCH	5,588			2261 2
-FEDERL	9,658			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	15,246			2261
WELFARE TRANSITION TF -MATCH	367			2401 2
OPERATIONS AND MAINT TF -STATE	22			2516 1
-MATCH	27			2516 2
TOTAL OPERATIONS AND MAINT TF	49			2516
SOCIAL SVCS BLK GRT TF -FEDERL	22			2639 3
TOTAL APPRO.....	32,895			
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	145,231			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: SUPPORT SERVICES							60900200
<u>INFORMATION TECHNOLOGY</u>							60900202
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		810-					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		890-					2021 3
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		3-					2027 3
FEDERAL GRANTS TRUST FUND -FEDERL		591-					2261 3
-RECPNT		67-					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		658-					2261
WELFARE TRANSITION TF -FEDERL		32-					2401 3
OPERATIONS AND MAINT TF -MATCH		19-					2516 2
SOCIAL SVCS BLK GRT TF -FEDERL		24-					2639 3
TOTAL APPRO.....		2,436-					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -MATCH		318-					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		79-					2021 3
FEDERAL GRANTS TRUST FUND -MATCH		124-					2261 2
-FEDERL		215-					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		339-					2261
WELFARE TRANSITION TF -MATCH		8-					2401 2
OPERATIONS AND MAINT TF -MATCH		1-					2516 2

	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
FISCAL YEAR 2018-19 REDUCTION DUE							
TO BASIC LIFE INSURANCE CONTRACT							
SAVINGS							1001790
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
TOTAL APPRO.....		745-					
TOTAL: FISCAL YEAR 2018-19 REDUCTION DUE							1001790
TO BASIC LIFE INSURANCE CONTRACT							
SAVINGS							
TOTAL ISSUE.....		3,181-					
INFORMATION TECHNOLOGY - SECURITY							
TRAINING							1006100
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -MATCH		4,790					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		267					2021 3
FEDERAL GRANTS TRUST FUND -MATCH		432					2261 2
-FEDERL		728					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		1,160					2261
WELFARE TRANSITION TF -MATCH		58					2401 2
OPERATIONS AND MAINT TF -STATE		3					2516 1
-MATCH		4					2516 2
TOTAL OPERATIONS AND MAINT TF		7					2516
SOCIAL SVCS BLK GRT TF -FEDERL		4					2639 3
TOTAL APPRO.....		6,286					

	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
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -MATCH		737,584					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		408,387					2021 3
FEDERAL GRANTS TRUST FUND -MATCH		640,679					2261 2
-FEDERL		1,074,369					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		1,715,048					2261
WELFARE TRANSITION TF -MATCH		42,067					2401 2
OPERATIONS AND MAINT TF -STATE		2,493					2516 1
-MATCH		3,129					2516 2
TOTAL OPERATIONS AND MAINT TF		5,622					2516
SOCIAL SVCS BLK GRT TF -FEDERL		2,570					2639 3
TOTAL APPRO.....		2,911,278					
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF BUDGET AUTHORITY							
WITH APPROPRIATE REVENUE LOCATION -							
ADD							2005010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		155,407					1000 2
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -MATCH		31,567					1000 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
ADD				2005010
TOTAL: REALIGNMENT OF BUDGET AUTHORITY				2005010
WITH APPROPRIATE REVENUE LOCATION -				
ADD				
TOTAL ISSUE.....		186,974		

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Realignment of Budget Authority with Appropriate Revenue Location-Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 budget authority in various funds and budget entities in order to properly realign the budget authority with the revenue source location.

ISSUE NARRATIVE:

Executive Direction and Support Services and Community Substance Abuse and Mental Health:

Requests transfer of \$30 of Administrative Trust Fund budget authority from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component. In exchange, \$30 of General Revenue budget authority is requested to be transferred from the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component, to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component.

Information Technology and Community Substance Abuse and Mental Health:

Requests transfer of \$21,426 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component. In exchange, \$21,426 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component, to the Information Technology budget entity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
ADD				2005010

Requests transfer of \$165,548 of Operations and Maintenance Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component. In exchange, \$165,548 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Information Technology budget entity.

Family Safety:

Requests transfer of \$64,599 of Child Welfare Training Trust Fund budget authority from the Executive Leadership and Support Services program component to the Child Protection program component. In exchange, \$64,599 of General Revenue budget authority is requested to be transferred from the Child Protection program component to the Executive Leadership and Support Services program component within the Family Safety budget entity.

Mental Health Services:

Requests transfer of \$54,766 of Federal Grants Trust Fund and \$1,911,816 of Operations and Maintenance Trust Fund budget authority from the Forensic Commitment program component to the Civil Commitment program component. In exchange, \$1,966,582 of General Revenue budget authority is requested to be transferred from the Civil Commitment program component to the Forensic Commitment program component.

Requests transfer of \$362,434 of Operations and Maintenance Trust Fund budget authority from the Executive Direction and Support Services budget entity District Administration program component to the Mental Health Services budget entity Civil Commitment program component. In exchange, \$362,434 of General Revenue budget authority is requested to be transferred from the Mental Health Services budget entity Civil Commitment program component to the Executive Direction and Support Services budget entity District Administration program component.

Economic Self Sufficiency:

Requests transfer of \$36,999 of Federal Grants Trust Fund budget authority from the Services to Most Vulnerable program component to the Comprehensive Eligibility Services program component. In exchange, \$36,999 of General Revenue budget authority is requested to be transferred from the Comprehensive Eligibility Services program component to the Services to Most Vulnerable program component.

Community Substance Abuse and Mental Health:

Requests transfer of \$445,370 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
REALIGNMENT OF BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
ADD				2005010

Services program component to the Community Substance Abuse Services program component. In exchange, \$445,370 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Community Mental Health Services program component.

Requests transfer of \$10,150 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health Services program component to the Executive Leadership and Support Services program component.

Requests transfer of \$4,085,970 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Mental Health Services program component. In exchange, \$4,085,970 of General Revenue budget authority is requested to be transferred from the Community Mental Services program component to the Executive Leadership and Support Services program component.

Requests transfer of \$1,564,725 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Substance Abuse Services program component. In exchange, \$1,564,725 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Executive Leadership and Support Services program component.

COST CALCULATIONS:

This issue nets to zero at the budget entity level; there is no impact to the department's budget.

Budget Entity		Funds	ATF	ADAMH TF	CWT TF	FGTF	OMTF	Total
		GR	2021	2027	2083	2261	2516	
		1000						
Executive Direction	60900101	\$ 362,404	\$ 30	\$ 0	\$ 0	\$ 0	(\$ 362,434)	\$ 0
Information Technology	60900202	\$ 186,974	\$ 0	(\$ 21,426)	\$ 0	\$ 0	(\$ 165,548)	\$ 0
Family Safety	60910310	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Mental Health Services	60910506	(\$ 362,434)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 362,434	\$ 0
Economic Self Suff.	60910708	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Community Sub Abuse/ Mental Health	60910950	(\$ 186,944)	(\$ 30)	\$ 21,426	\$ 0	\$ 0	\$ 165,548	\$ 0
Total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000  
 ADMINISTRATION 60900000  
 PGM: SUPPORT SERVICES 60900200  
 INFORMATION TECHNOLOGY 60900202  
 GOV OPERATIONS/SUPPORT 16  
 INFORMATION TECHNOLOGY 1603.00.00.00  
 ESTIMATED EXPENDITURES REALIGNMENT 2000000  
 REALIGNMENT OF BUDGET AUTHORITY  
 WITH APPROPRIATE REVENUE LOCATION -  
 ADD 2005010

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 2019-20

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

155,407  
 -----  
 155,407  
 =====

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REALIGNMENT OF BUDGET AUTHORITY  
 WITH APPROPRIATE REVENUE LOCATION -  
 DEDUCT 2005020  
 SALARIES AND BENEFITS 010000

ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	21,426-					2027 3
OPERATIONS AND MAINT TF -MATCH	133,981-					2516 2
TOTAL APPRO.....	155,407-					

DATA PROCESSING SERVICES 210000  
 DP ASSESSMENT (AST) 210003

OPERATIONS AND MAINT TF -STATE	13,999-					2516 1
-MATCH	17,568-					2516 2
TOTAL OPERATIONS AND MAINT TF	31,567-					2516
TOTAL APPRO.....	31,567-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
REALIGNMENT OF BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
DEDUCT				2005020
TOTAL: REALIGNMENT OF BUDGET AUTHORITY				2005020
WITH APPROPRIATE REVENUE LOCATION -				
DEDUCT				
TOTAL ISSUE.....	186,974-			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

ISSUE TITLE:

Realignment of Budget Authority with Appropriate Revenue Location-Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 budget authority in various funds and budget entities in order to properly realign the budget authority with the revenue source location.

ISSUE NARRATIVE:

Executive Direction and Support Services and Community Substance Abuse and Mental Health:

Requests transfer of \$30 of Administrative Trust Fund budget authority from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component. In exchange, \$30 of General Revenue budget authority is requested to be transferred from the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component, to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component.

Information Technology and Community Substance Abuse and Mental Health:

Requests transfer of \$21,426 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component. In exchange, \$21,426 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component, to the Information Technology budget entity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
REALIGNMENT OF BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
DEDUCT				2005020

Requests transfer of \$165,548 of Operations and Maintenance Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component. In exchange, \$165,548 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Information Technology budget entity.

Family Safety:

Requests transfer of \$64,599 of Child Welfare Training Trust Fund budget authority from the Executive Leadership and Support Services program component to the Child Protection program component. In exchange, \$64,599 of General Revenue budget authority is requested to be transferred from the Child Protection program component to the Executive Leadership and Support Services program component within the Family Safety budget entity.

Mental Health Services:

Requests transfer of \$54,766 of Federal Grants Trust Fund and \$1,911,816 of Operations and Maintenance Trust Fund budget authority from the Forensic Commitment program component to the Civil Commitment program component. In exchange, \$1,966,582 of General Revenue budget authority is requested to be transferred from the Civil Commitment program component to the Forensic Commitment program component.

Requests transfer of \$362,434 of Operations and Maintenance Trust Fund budget authority from the Executive Direction and Support Services budget entity District Administration program component to the Mental Health Services budget entity Civil Commitment program component. In exchange, \$362,434 of General Revenue budget authority is requested to be transferred from the Mental Health Services budget entity Civil Commitment program component to the Executive Direction and Support Services budget entity District Administration program component.

Economic Self Sufficiency:

Requests transfer of \$36,999 of Federal Grants Trust Fund budget authority from the Services to Most Vulnerable program component to the Comprehensive Eligibility Services program component. In exchange, \$36,999 of General Revenue budget authority is requested to be transferred from the Comprehensive Eligibility Services program component to the Services to Most Vulnerable program component.

Community Substance Abuse and Mental Health:

Requests transfer of \$445,370 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
REALIGNMENT OF BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
DEDUCT				2005020

Services program component to the Community Substance Abuse Services program component. In exchange, \$445,370 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Community Mental Health Services program component.

Requests transfer of \$10,150 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health Services program component to the Executive Leadership and Support Services program component.

Requests transfer of \$4,085,970 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Mental Health Services program component. In exchange, \$4,085,970 of General Revenue budget authority is requested to be transferred from the Community Mental Services program component to the Executive Leadership and Support Services program component.

Requests transfer of \$1,564,725 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Substance Abuse Services program component. In exchange, \$1,564,725 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Executive Leadership and Support Services program component.

COST CALCULATIONS:

This issue nets to zero at the budget entity level; there is no impact to the department's budget.

Budget Entity		Funds					Total	
		GR 1000	ATF 2021	ADAMH TF 2027	CWT TF 2083	FGTF 2261		OMTF 2516
Executive Direction	60900101	\$ 362,404	\$ 30	\$ 0	\$0	\$0	(\$ 362,434)	\$0
Information Technology	60900202	\$ 186,974	\$ 0	(\$ 21,426)	\$0	\$0	(\$ 165,548)	\$0
Family Safety	60910310	\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0
Mental Health Services	60910506	(\$ 362,434)	\$ 0	\$ 0	\$0	\$0	\$ 362,434	\$0
Economic Self Suff.	60910708	\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0
Community Sub Abuse/ Mental Health	60910950	(\$ 186,944)	(\$ 30)	\$ 21,426	\$0	\$0	\$ 165,548	\$0
Total		\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 Not applicable.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
REALIGNMENT OF BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
DEDUCT				2005020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2027 ALCOHOL/DRUGABU/MEN HLH TF							21,426-
2516 OPERATIONS AND MAINT TF							133,981-
							-----
							155,407-
							=====

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NONRECURRING EXPENDITURES							2100000
FEDERAL INFORMATION SECURITY AND							
PRIVACY FOR MINIMUM ACCEPTABLE RISK							
STANDARDS FOR EXCHANGES (MARS-E)							2103055
SPECIAL CATEGORIES							100000
ELIGIBILITY DETERMINATION							101651
GENERAL REVENUE FUND -MATCH		485,965-					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		4,014,035-					2261 3
							-----
TOTAL APPRO.....		4,500,000-					=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
NONRECURRING EXPENDITURES				2100000
ELECTRONIC PERSONAL HEALTH RECORDS				
FOR FOSTER CHILDREN				2103110
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
FEDERAL GRANTS TRUST FUND -MATCH	100,000-			2261 2
=====				
ADD FUNCTIONALITY TO THE FLORIDA				
ACCESS SYSTEM FOR IMPLEMENTATION OF				
THE GUARDIANSHIP ASSISTANCE PROGRAM				2103339
SPECIAL CATEGORIES				100000
ELIGIBILITY DETERMINATION				101651
GENERAL REVENUE FUND -STATE	1,276,147-			1000 1
=====				
FLORIDA SAFE FAMILIES NETWORK CLOUD				
MAINTENANCE AND OPERATIONAL				
EXPENSES				2103340
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-			
=====				
ALIGNING THE FLORIDA SAFE FAMILIES				
NETWORK WITH FLORIDA'S PATH FORWARD				
- COMPREHENSIVE CHILD WELFARE				
INFORMATION SYSTEM				2103341
SPECIAL CATEGORIES				100000
FL SAFE FAMILY NETWORK				101650
FEDERAL GRANTS TRUST FUND -MATCH	3,869,380-			2261 2
-FEDERL	685,734-			2261 3
-----				
TOTAL FEDERAL GRANTS TRUST FUND	4,555,114-			2261
=====				

	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>
NONRECURRING EXPENDITURES							2100000
ALIGNING THE FLORIDA SAFE FAMILIES							
NETWORK WITH FLORIDA'S PATH FORWARD							
- COMPREHENSIVE CHILD WELFARE							
INFORMATION SYSTEM							2103341
SPECIAL CATEGORIES							100000
FL SAFE FAMILY NETWORK							101650
TOTAL APPRO.....		4,555,114-					
=====							
FLORIDA SAFE FAMILIES NETWORK							
(FSFN) COMPREHENSIVE CHILD WELFARE							
INFORMATION SYSTEM (CCWIS)							
TRANSITION							2103343
SPECIAL CATEGORIES							100000
FL SAFE FAMILY NETWORK							101650
FEDERAL GRANTS TRUST FUND -MATCH		894,645-					2261 2
-FEDERL		109,555-					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		1,004,200-					2261
=====							
SOCIAL SVCS BLK GRT TF -MATCH		587,000-					2639 2
TOTAL APPRO.....		1,591,200-					
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FY							
2018-19 FIVE MONTHS ANNUALIZATION							26A1780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		25,079					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		28,958					2021 3
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		95					2027 3
FEDERAL GRANTS TRUST FUND -MATCH		15					2261 2
-FEDERL		19,204					2261 3
-RECPNT		2,178					2261 9



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION							26A1780
SALARIES AND BENEFITS							010000
TOTAL FEDERAL GRANTS TRUST FUND		21,397					2261
=====		=====					
WELFARE TRANSITION TF -FEDERL		1,039					2401 3
=====		=====					
OPERATIONS AND MAINT TF -MATCH		602					2516 2
=====		=====					
SOCIAL SVCS BLK GRT TF -FEDERL		769					2639 3
=====		=====					
TOTAL APPRO.....		77,939					
=====		=====					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		1,695					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		607					2261 3
-----		-----					
TOTAL APPRO.....		2,302					
=====		=====					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		9					1000 1
-MATCH		9,741					1000 2
-----		-----					
TOTAL GENERAL REVENUE FUND		9,750					1000
=====		=====					
ADMINISTRATIVE TRUST FUND -FEDERL		2,544					2021 3
=====		=====					
FEDERAL GRANTS TRUST FUND -MATCH		3,991					2261 2
-FEDERL		6,899					2261 3
-----		-----					
TOTAL FEDERAL GRANTS TRUST FUND		10,890					2261
=====		=====					
WELFARE TRANSITION TF -MATCH		262					2401 2
=====		=====					
OPERATIONS AND MAINT TF -STATE		16					2516 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION				26A1780
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
OPERATIONS AND MAINT TF	-MATCH	19		2516 2
TOTAL OPERATIONS AND MAINT TF		35		2516
SOCIAL SVCS BLK GRT TF	-FEDERL	16		2639 3
TOTAL APPRO.....		23,497		
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION				26A1780
TOTAL ISSUE.....		103,738		
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	1,474,907		1000 2

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AGENCY ISSUE NARRATIVE:

2019-2020 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 2019-2020 THROUGH 2023-2024 STRATEGIC PLAN IS ADDRESSED BY THIS

BUDGET ISSUE PROPOSAL:

Expand and Better Coordinate Community Behavioral Health Services

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
SUBSTANCE ABUSE AND MENTAL HEALTH				
FINANCIAL AND SERVICE ACCOUNTING				
SYSTEM				36312C0

STATEMENT OF NEED:

The Department of Children and Families (department) requests a total of \$1,474,907 of recurring General Revenue funding to support the ongoing maintenance and operations of the Financial and Services Accountability Management System (FASAMS) beginning in Fiscal Year (FY) 2019-20.

Background

Sections 394.77 and 394.9082(3)(h), Florida Statutes, and specific appropriation 321A, s. 3, Chapter 2016-66, L.O.F., have authorized the department to develop and implement 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;
- 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), and
- The creation of a unique identifier for clients receiving behavioral health services through the Managing Entity to coordinate care.

The Substance Abuse and Mental Health (SAMH) Information Technology (IT) and Program offices through specific appropriation 321A, s. 37, Chapter 2016-66, L.O.F., and specific appropriation 297A, s. 42, Chapter 2017-70, L.O.F., will complete the requirements for gathering, procurement, and implementation of FASAMS.

DESCRIPTION OF BENEFITS:

The recurring funding being requested is for the on-going maintenance and operations of the new system and the services it provides.

SOLUTIONS ALTERNATIVES CONSIDERED:

No other solution alternatives are available as there are no other options to consider if services are to continue.

IMPACT IF NOT FUNDED:

If this request is not funded it will not be possible to support the FASAMS application and the provisioning of its business services and reporting services.

ASSUMPTIONS AND CONSTRAINTS:

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

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

The Financial and Services Accountability Management System (FASAMS).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
SUBSTANCE ABUSE AND MENTAL HEALTH				
FINANCIAL AND SERVICE ACCOUNTING				
SYSTEM				36312C0

IMPLEMENTATION APPROACH:

The requested funding is not for initial implementation but rather for the recurring, ongoing costs of maintenance, operations, and management services required to support the FASAMS application in the Amazon Web Services Cloud.

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

TIMELINE:

Requested funds to be issued as of July 1, 2019 supporting FASAMS recurring operating costs for FY 2019-20.

ESTIMATED COSTS:

An amount no greater than \$1,474,907 from General Revenue funding. This funding will be used for all maintenance and support for the application (e.g., hosting, software maintenance, system updates, operational and helpdesk support, etc.)

POST-IMPLEMENTATION COSTS:

Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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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	325,000			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	975,000			2261 3
TOTAL APPRO.....	1,300,000			
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	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>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
FEDERAL INFORMATION SECURITY AND						
PRIVACY FOR MINIMUM ACCEPTABLE RISK						
STANDARDS FOR EXCHANGES (MARS-E)						36335C0

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

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

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 (department) requests recurring funds totaling \$1,300,000 (\$325,000 in General Revenue and \$975,000 in the Federal Grants Trust Fund) within the Information Technology budget and the Florida Online Recipients Integrated Data ACCESS (FLORIDA) Technology System for Public Benefit Eligibility Determination category to support ongoing maintenance for MARS-E.

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.

MARS-E 2.0 represents the information security and data privacy requirements for the department to connect to the Federal Data Services Hub (FDSH) and the Federally Facilitated Marketplace (FFM).

In 2017, the department's ATC status was reduced to a 'probationary' status due to the number of open information technology security vulnerabilities within ACCESS. The reduction of status escalated the need and focus on the department to take immediate action to ensure the citizens of Florida receive all benefits and services provided to them without concern of delay or stoppage of benefits.

DESCRIPTION OF BENEFITS:

The department will be investing over \$4,500,000 towards hardware, software, tools, and services ensuring the security of ACCESS, inclusive of data, network, and application security, to ensure compliance with MARS-E 2.0, securing access to CMS via maintaining the department's ATC. Tools being procured will assure security within the ACCESS application, OITS network, and infrastructure by implementing controls supporting, but not limited to: network access control, wireless intrusion detection, file integrity monitoring, identity, and access management. Services inclusive of continuous improvement to our monitoring of systems, protecting ACCESS from both internal and external agents, are mandatory. Hardware and software maintenance, updated versioning, and supported systems are dependent on annual licensing agreements to keep applications and systems fully supported at appropriate levels and running online to ensure full functionality

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
FEDERAL INFORMATION SECURITY AND				
PRIVACY FOR MINIMUM ACCEPTABLE RISK				
STANDARDS FOR EXCHANGES (MARS-E)				36335C0

for the tools and applications.

The department is seeking for Fiscal Year (FY) 2019-20 recurring funding of \$1,300,000 to ensure compliance, enable all services not experience any outage, gap, or downtime, and to keep all tools, hardware, software, and applications fully licensed, online, providing the services that are needed to ensure department data and systems are secure from vulnerabilities, attacks, and malicious activities which would impact Personally Identifiable Information (PII), Protected Health Information (PHI), Federal Tax Information (FTI), and all other elements of data, for each citizen of Florida, inclusive of data connectivity between local, state, and federal agencies that interact and leverage data from the ACCESS system.

SOLUTIONS ALTERNATIVES CONSIDERED:

No other solution alternatives are available as there are no other options to consider.

IMPACT IF NOT FUNDED:

The department will lose ATC to CMS due to falling out of compliance based on MARS-E 2.0 standards. The department will be at-risk if any malicious activity should occur, exposing Floridian citizens' data to be used for purposes other than eligibility of social services provided by the State of Florida, especially after the department has expended funding during FYs 2017-18 and 2018-19 with a value over \$4,500,000, whereby having all monies invested in tools, hardware, software, programs, and services expire.

ASSUMPTIONS AND CONSTRAINTS:

The following assumptions are factored into the department's plans and analysis for use of ongoing funds.

Department's desire 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.

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

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 department's options, and impact the progress or success of the tools and services procured in FY 2018-19 at a cost over \$4,500,000.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

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

All schedules and supporting activities towards compliance depend on the continual availability of appropriated funds. State and/or federal statutory changes, changes in administrative rules, and department policy changes could affect the amount of future funding due to additional projects and/or support.

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

The request for funds will support the core MARS-E 2.0 system boundaries that relate to the exchange of data with CMS and are considered a part of a Medicaid Eligibility System. However, due to the integrated nature of the ACCESS Florida System, the benefits of this project will extend beyond the core systems to all twenty-six ACCESS Florida sub-systems as well as providing collateral benefits to all applications that utilize the OITS network. The core ACCESS Florida 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 department 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 department 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.
- 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 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 department's 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 department staff use standard reporting, ad-hoc reporting, and data visualization capabilities.
- Disaster Supplemental Nutritional Assistance Program (D-SNAP) D-SNAP is a stand-alone application that was created as the State's Emergency Food Assistance (EFA) application after the destructive 2004 and 2005 hurricane seasons. The system

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

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 department 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 of paper applications. In addition, the Food for FLORIDA (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:

ACCESS IT management, working with OITS finance management, will review and ensure the allocation of funds provided go directly towards the ongoing licensing and services supporting the tools procured and implemented during FY 2019-20, ensuring ongoing IT security and compliance.

TIMELINE:

Requested funds to be issued as of July 1, 2019.

ESTIMATED COSTS:

\$1,300,000

POST-IMPLEMENTATION COSTS:

No other post-implementation costs. This is a one-time request for ongoing funding for IT compliance systems and services.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
EXPANDED PUBLIC ASSISTANCE FRAUD				
DETECTION CAPABILITIES				36350C0
SPECIAL CATEGORIES				100000
ELIGIBILITY DETERMINATION				101651
GENERAL REVENUE FUND -MATCH	591,812	591,812		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	538,174	538,174		2261 3
TOTAL APPRO.....	1,129,986	1,129,986		

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Expanded Public Assistance Fraud Detection Capabilities

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 requests \$4,064,986 of nonrecurring budget authority to implement a front-end fraud solution. Public assistance fraud occurs in two ways in the application process: (1) identity theft and (2) eligibility fraud. Identity thieves use stolen or compromised personal identification information to fraudulently apply for benefits in that person's name and have the benefits sent to a specific address/location. Eligibility fraud occurs when a client provides false information relating to household income, household composition, or residency (to name a few) to intentionally circumvent eligibility policies for various public assistance programs. The Office of Public Benefits Integrity (PBI) is responsible for creating fraud-prone profiles, investigating applicants suspected of fraud, and recovering overpayment of benefits in food, cash, and Medicaid assistance.

Current front-end public assistance fraud detection is dependent on Economic Self-Sufficiency (ESS) eligibility workers' referrals and Excel spreadsheets containing ad hoc data reports. PBI staff also receive fraud referrals through the Public Assistance Fraud Reward Program (s. 414.39(11), F.S.). Often benefits are approved before investigations can be completed and fraud is discovered, resulting in the department having to collect any overpayment of benefits from the recipient. This model is a costly and inefficient mode of operation.

In 2013, the department received funding to take a first step at identifying and stopping public assistance fraud through identity theft by deploying its automated identity verification/ customer authentication (IV/CA) solution. The IV/CA solution has produced approximately \$843.7 million in cost avoidance (food, cash, and Medicaid benefits not issued) since

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
EXPANDED PUBLIC ASSISTANCE FRAUD				
DETECTION CAPABILITIES				36350C0

its inception.

The department is requesting funding to move another step toward proactively identifying cases of identity theft and potential eligibility fraud before benefits are approved. The requested funds will implement a front-end triage solution that could be provided by a third party contractor or service provider via a web-based application and/or service. This solution will enable the systematic and efficient identification of cases with a high risk of potential fraud before benefits are approved. It will allow ESS workers to focus on their mission of determining eligibility and PBI workers to focus on investigating and stopping fraud.

In addition, the department currently does not have a way to track and monitor a fraud case from beginning to end. Case management records are largely limited to narrative comments, which require duplicate entries in ACCESS Integrity (AI) Online, FLORIDA, and the Integrated Benefit Recovery System (IBRS) and are not easily searched or tracked. PBI staff must cull through data from as many as 10 different systems in order to investigate and properly establish a case or benefit recovery claim. It is estimated that navigation between multiple systems accounts for 50-60 percent of the time it takes to process a case.

The requested funding would provide a solution for much needed case management technology to help PBI's investigative and benefit recovery staffs operate more efficiently and protect the integrity of the state's public assistance programs.

DESCRIPTION OF BENEFITS:

The proposed project is expected to yield the following tangible benefits:

- Increased flexibility and effectiveness in detection of eligibility fraud and identity theft cases prior to issuance of public assistance benefits
- Visibility to status of case through complaint, referral, investigation, and claim processes
- Better utilization of data sources to identify high-risk cases
  - \* application data (would require new interface to service provider)
  - \* data exchanges (no interface required, continue current data capture method)
  - \* EBT transactions (no interface required, continue current data capture method)
  - \* ad hoc reports (no interface required, continue current data capture method)
  - \* external data sources (provided by the service provider)
- Automation of the Workload Management Tools
  - \* Improve worker and supervisor workload visibility in configurable dashboards
  - \* Reduce investigator hand-offs with Department of Financial Services' Division of Public Assistance Fraud and Benefit Recovery staffs

Intangible benefits include:

- More timely decision making on potentially fraudulent applications (customer service)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	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>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
EXPANDED PUBLIC ASSISTANCE FRAUD						
DETECTION CAPABILITIES						36350C0

- Streamline preparation of administrative disqualification hearing packets (efficiency)
- Improved access and navigation (efficiency)
  - \* Easy access to case notes all in one place
  - \* Single investigative data source for federal reporting
- Auditable cost avoidance savings

SOLUTIONS ALTERNATIVES CONSIDERED:

Many companies offer fraud detection software and services have been deployed in private sector industries (e.g., insurance, banking, credit cards, etc.) for many years. In the past few years, commercial products and services specifically tailored for the government sector came into the market. Previous data mining solutions have moved from the back-end processes to provide more real-time, front-end processing that can produce real value in identifying potentially fraudulent applications very early in the process. The solutions vary from web services and cloud-based solutions to on-premise software solutions. The department intends to conduct a procurement that would entertain any of these options to best meet its specific business and functionality requirements.

IMPACT IF NOT FUNDED:

If this issue is not funded, the current mode of operation will continue rather than being able to identify and stop fraud before benefits go out the door. PBI will not have an end-to-end case management system and will continue to fall behind in its responsiveness to new and emerging public assistance fraud schemes.

ASSUMPTIONS AND CONSTRAINTS:

Assumptions:

ESS eligibility workers are trained to identify potentially fraudulent applications for public assistance. ESS will not implement a fully modernized eligibility system that would provide needed case management functionality before FY 2021-22. Products and services to meet the department's requirements can be obtained for the requested funding; this will not be known until procurement is complete. Products and services must be compliant with Chapter 74-2, Florida Administrative Code (FAC), Florida Cybersecurity Standards, DHHS CMS MARS E 2.0 security requirements, SSA standards based on Federal Information Security Management Act (FISMA), and security control requirements as described in the NIST 800-53, Rev. 4 and in accordance with National Institute of Standards and Technology (NIST) standards.

Constraints:

PBI Benefits Investigations has 55 full-time investigative staff and five OPS staff for the FRAT team to screen and handle 15,898 fraud referrals and 2,090 fraud reports, respectively. PBI has limited access to funding for needed system changes; the entire ESS program typically has a total of \$2 million per year for system maintenance and enhancements.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
EXPANDED PUBLIC ASSISTANCE FRAUD				
DETECTION CAPABILITIES				36350C0

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

The self-service component of the ACCESS Florida System will have to be modified to connect and provide application data to the triage service provider. A new flag will be needed on the worker portal component of the ACCESS Florida System to identify applications that are triaged as high-risk to be redirected from regular processing to the fraud triage process for investigation and disposition.

IMPLEMENTATION APPROACH:

The implementation approach will involve requirements gathering in preparation for procurement, and then business requirements confirmation, configuration, data migration, and testing will be needed once the solution is selected. The phased implementation, including a pilot, will be extremely important in fine-tuning the technology, process, and the personnel aspects of the project before statewide rollout.

TIMELINE:

May-June 2019	Prepare procurement documents and obtain federal approvals
July 2019	Begin procurement process
Sept 2019	Complete procurement
Oct 2019	Execute contract and begin project management planning
Sept-Nov 2019	Prepare organizational change management plan
Aug 2019-Jan 2020	Requirements, design, build, and test ACCESS Florida system enhancements
Oct 2019-Jan 2020	Requirements, configuration, data migration, and testing of triage solution
Feb 2020	Implement 4-month pilot
June 2020	Statewide roll-out

ESTIMATED COSTS:

The department requests \$4,064,986 in nonrecurring budget authority (\$3,473,174 in the Federal Grants Trust Fund and \$591,812 in General Revenue). The calculation methodology used to derive the requested amount for the fraud triage solution used an existing solution (the Agency for Health Care Administration's contract for a subscription-based advanced data analytics service) as a proxy to estimate what a solution with a similar scope and objective might cost. Cost estimates for changes to current department systems were estimated by the current vendor.

The requested amount of \$4,064,986 is broken down as follows:

Service Provider Costs	
Initial Project Plan and Initial Requirements Gathering Session	\$72,500
Requirements Documentation	\$72,500
Final Project Plan (including detailed work breakdown structure)	\$72,500
Detailed Design Documentation (including user interface configuration, and data migration)	\$145,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
EXPANDED PUBLIC ASSISTANCE FRAUD				
DETECTION CAPABILITIES				36350C0
Implementation (including user acceptance testing, user training, and subscription data)				\$2,000,000
Internal Quality Assurance and Ad Hoc Reporting				\$72,500
Final report and lessons learned				\$500,000
			Subtotal	<u>\$2,935,000</u>
State System Costs				
9,658 hours @ \$117				\$1,129,986
				<u>\$4,064,986</u>

POST-IMPLEMENTATION COSTS:

Estimated costs for the subscription-based fraud triage service will not be known until procurement is complete; however, the annual subscription payment is estimated to be \$1,400,000. Ongoing state system costs will be covered by existing system maintenance budgets for the Data Center and the System Integrator vendor.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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FLORIDA SAFE FAMILIES NETWORK CLOUD  
 MAINTENANCE AND OPERATIONAL  
 EXPENSES

36351C0  
 100000  
 101650

GENERAL REVENUE FUND -MATCH 2,088,704  
 FEDERAL GRANTS TRUST FUND -FEDERL 874,658

1000 2  
 2261 3

TOTAL APPRO..... 2,963,362

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
FLORIDA SAFE FAMILIES NETWORK CLOUD				
MAINTENANCE AND OPERATIONAL				
EXPENSES				36351C0

Florida Safe Families Network Cloud Maintenance and Operational Expenses

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 (department) requests a total of \$2,963,362 of recurring funding (\$2,088,704 in General Revenue and \$874,658 in the Federal Grants Trust Fund) in the Florida Safe Families Network category within the Information Technology budget entity to operate Florida Safe Families Network (FSFN) in a cloud environment.

In 2015, the Legislature directed the department to submit a proposal outlining the costs and services necessary to support the FSFN development, test, user acceptance, and production environments in a commercial cloud environment. Subsequently, Chapter 2016-66, L.O.F., provided funds to migrate the application from the mainframe to mid-tier servers and then transition development and test environments to the cloud. Transition of the FSFN production environment from operations at the Agency for State Technology (AST) to Amazon Web Services (AWS) was completed in December 2017. Funding for cloud operational expenses will need to be allocated in the Fiscal Year (FY) 2019-20.

DESCRIPTION OF BENEFITS:

Generally, benefits realized from the 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.
- 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.
- Improved system performance from the agility and flexibility of having an external hosting provider who can add capacity and address and resolve performance issues rapidly.
- Inclusion of hardware upgrades in the hosting costs.
- Reduction in operations risks related to capacity expansion timeframes, disaster recovery, and application support.
- Continually improved maturity of offerings and service capabilities stemming from competitive pressures on a private

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
FLORIDA SAFE FAMILIES NETWORK CLOUD				
MAINTENANCE AND OPERATIONAL				
EXPENSES				36351C0

cloud vendor.

An initial evaluation regarding the performance of FSN in the cloud provided the following metrics after just one month exclusively in the cloud:

- There were over 43,000 more single logons to the FSN application in January 2018 (584,653), over January 2017 (541,466); this was an increase of 7.94%.
- 2.52 million more transactions (an increase of 11.23%) were executed in January 2018 (24,959,653) versus January 2017 (22,440,023).
- There were 2.57 million fewer transaction seconds in January 2018 (4,569,294) than in January 2017 (7,165,170) a reduction of 36.23% even though the overall transaction volume increased by over 10%.
- 2.57 million transaction seconds equates to almost 89 man days of 8 working hours a day.
- The average transaction time was 135 milliseconds (ms), or 42%, faster in January 2018 (184 ms), over January 2017 (319 ms).

Overall, the FSN Web Application is performing better in Amazon compared to performance at the AST, when comparing similar periods from different years. The performance is such that, even with a higher overall transaction volume, the department gained an efficiency of almost 89 work-days for the month of January.

SOLUTIONS ALTERNATIVES CONSIDERED:

The alternatives to maintaining FSN in the cloud are to return FSN operations to the Agency for State Technology or decommission the FSN application.

IMPACT IF NOT FUNDED:

If this issue is not funded, the FSN application will not be able to continue operating in the cloud. In addition, if the department does not operate FSN in the cloud, then the department will need to either submit a legislative budget request for FY 2019-20 for the cost of migrating FSN back to the AST or decommission FSN.

ASSUMPTIONS AND CONSTRAINTS:

Costs to operate FSN in the cloud for FY 2019 20 will be the same as for FY 2018-19.

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

AST hosting services were replaced with AWS for hosting and Smartronix for support of the environments.

IMPLEMENTATION APPROACH:

The requested funding is not for an initial implementation but rather for the recurring, ongoing costs of maintenance,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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

operations, and management services required to support the FSN application in the cloud.

TIMELINE:

FSFN cloud recurring operating costs will be invoiced according to the following general timeline for each FY:

- Network Circuit Costs will be incurred monthly throughout each fiscal year,
- Software renewal costs will be incurred in June of each Fiscal Year,
- AWS costs will incur a one-time lump sum payment in July of each year as well as monthly charges throughout each fiscal year, and
- Managed services costs will be incurred monthly throughout each fiscal year.

ESTIMATED COSTS:

The total estimated costs are \$2,963,362. The following costs are based upon actual costs to operate FSN in the cloud during FY 2017-18 with some growth for variable costs such as Amazon Cloud Services and software renewal costs:

Network Monthly Costs Circuit Costs (two Circuits)	\$ 35,640
Software renewal costs (excludes SAP BOE and Data Services)	\$ 793,130
Amazon Web Services Infrastructure and Support	\$ 998,592
Managed Services (excludes WebLogic Support)	\$1,136,000
Total	\$2,963,362

POST-IMPLEMENTATION COSTS:

This budget request is for post cloud migration support costs.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	30,859,469	591,812		1000
TRUST FUNDS	32,647,692	538,174		2000
TOTAL POSITIONS.....	230.00			
TOTAL PROG COMP.....	63,507,161	1,129,986		
TOTAL SALARY RATE.....	12,822,645			
	=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,256,477			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	1,748,827			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,843,523			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,167,564			2639 3
	-----	-----	-----	
TOTAL POSITIONS.....	132.50			
TOTAL APPRO.....	7,759,914			
	=====	=====	=====	
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	433,645			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,300,658			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	218,369			2639 3
	-----	-----	-----	
TOTAL APPRO.....	1,952,672			
	=====	=====	=====	
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 2019-20	FY 2019-20	FY 2019-20	
	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
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		115,531		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 2019-20	FY 2019-20	FY 2019-20	
	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	24,595			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	147			2639 3
TOTAL APPRO.....	26,596			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	132.50			
TOTAL ISSUE.....	19,129,385			
TOTAL SALARY RATE.....	5,256,477			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	53,257			1000 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	4,222			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	11,698			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	2,820			2639 3
TOTAL APPRO.....	18,740			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
PUBLIC PROTECTION				60910310
<u>CHILD CARE REGULATION</u>				12
ESTIMATED EXPENDITURES				<u>1204.03.00.00</u>
ADJUSTMENT TO STATE HEALTH				1000000
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	13,404			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	39,079			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	9,422			2639 3
TOTAL APPRO.....	61,905			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	14,356			1000 2
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	76,261			
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	344-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	951-			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	229-			2639 3
TOTAL APPRO.....	1,524-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	6-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	77-			2261 3
TOTAL APPRO.....	83-			
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1780
GENERAL REVENUE FUND -MATCH	9,574			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	27,914			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	6,730			2639 3
TOTAL APPRO.....	44,218			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	10,254			1000 2
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION				26A1780
TOTAL ISSUE.....	54,472			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ON-LINE CHILD CARE APPLICATION				36380C0
SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTION				103034
OPERATIONS AND MAINT TF -STATE	433,111	13,305	419,806	2516 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

On-Line Applications for Child Care

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 \$433,111 of budget authority in the Operations and Maintenance Trust Fund (OMTF) to contract with a provider, or providers, to design, develop, and implement a web-based system for child care owners and operators to complete initial and renewal licenses and registration applications. This system will allow each provider to electronically pay fees and fines which will provide the department the ability to accurately and efficiently reconcile these payments as recommended in the Office of the Inspector General Internal Audit Report A-1617DCF-020 Child Care License and Registration Fee Collections. Further, the system will create a profile for each provider to manage certain aspects of their records, such as reviewing personnel training and credentialing, inspection history, etc., which will provide the opportunity for improved communication between the department and the providers we serve.

ISSUE NARRATIVE:

Presently, all first-time applicants and the existing 11,000+ regulated providers must exchange hard copy paperwork back-and-forth with the department as they apply for an initial or annual renewal license or registration. These providers must also pay all fees and fines by personal check or by purchasing a money order. This system leads to lost documents and checks and creates rework for licensing and revenue management staff that are tasked with reconciling licensing/registration fee and fine payments throughout the year.

In addition, owners and operators must start from scratch and recreate the same information year after year. Providers

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
PUBLIC PROTECTION						12
CHILD CARE REGULATION						<u>1204.03.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
ON-LINE CHILD CARE APPLICATION						36380C0

are then required to either mail or hand deliver their applications to licensing offices throughout the state. Once received, these documents are managed in hard copy file folders.

With the \$433,111 (\$419,806 for development and \$13,305 for equipment) in budget authority the department will contract for two Software Developers and one Government Operations Consultant I position to produce a web based system.

Outcome benefits of the web system are as follows:

Eliminates the paper system.

Expedites the licensing process.

Creates a profile in the system that will allow providers to better manage their programs and improve communication with licensing staff.

Provides the foundation for an electronic file system.

Establishes a structure for payment reconciliation that will comply with the recommendations in Audit Report A-1617DCF-020.

Creates a system designed to substantially improve staff efficiency and cost savings.

**COST CALCULATIONS:**

The Application Development Analysts, Advanced, will be paid \$95 per hour for 40 hours a week for 52 weeks or \$197,600. The Application Development Analysts will be paid \$90 x 40 hours x 52 weeks or \$187,200. The Government Operations Consultant I will receive \$16.83 x 40 x 52 or \$35,006.40. These personnel will supplement existing contract and career service staff who support Child Care Regulation's Licensing and Training Applications. The total contract fees come to \$419,806. The below cost calculations include costs associated with upgrading the licenses and hardware for existing development staff as well as new hardware and software licenses for 3 new staff members.

The equipment costs are as follows:

- \$ 2,100 Upgrade seven Microsoft Visual Studio 2017 professional licenses at \$300 each - Includes 4 current developers
- \$ 2,800 Telerik Test Studio, run time (8 x \$350) - Includes 4 current developers and 1 build machine
- \$ 600 Microsoft Visual Studio Team System Subscriptions (5 x \$10 x 12 months) - These are sold in packages of 5
- \$ 180 Microsoft Sharepoint (Wiki) Subscription (\$15 x 12 months)
- \$ 3,000 One build machine (desktop) with 500 GB SSD, i7 processor and 32 GB RAM
- \$ 500 SmartyStreets API Annual Subscription

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT

CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
PUBLIC PROTECTION					12
<u>CHILD CARE REGULATION</u>					<u>1204.03.00.00</u>
PROGRAM OR SERVICE-LEVEL					
INFORMATION TECHNOLOGY					3630000
ON-LINE CHILD CARE APPLICATION					36380C0

\$ 125 FEIN/Document Number Verification API  
 \$ 4,000 500 GB SSD upgrade in eight existing laptops (\$500 x 8) - Includes 4 current developers and 1 Build Machine  
 -----  
 \$13,305 Total equipment costs

\$419,806 Contract costs  
 13,305 Equipment  
 -----  
 \$433,111 - Total

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 6.1 Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, business, and visitors.  
 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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TOTAL: CHILD CARE REGULATION					<u>1204.03.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	4,092,213				1000
TRUST FUNDS	15,671,406	13,305	419,806		2000
	-----	-----	-----		
TOTAL POSITIONS.....	132.50				
TOTAL PROG COMP.....	19,763,619	13,305	419,806		
TOTAL SALARY RATE.....	5,256,477				
	=====	=====	=====		



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				
SERVICES				
PGM: FAMILY SAFETY PROGRAM				
<u>FAMILY SAFETY/PRESERVATION</u>				
HEALTH AND HUMAN SERVICES				
<u>ADULT PROTECTION</u>				
ESTIMATED EXPENDITURES				
ESTIMATED EXPENDITURES - OPERATIONS				
SALARY RATE				
SALARY RATE.....	24,672,754			
=====				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -MATCH	20,583,989			
FEDERAL GRANTS TRUST FUND -FEDERL	9,651,583			
SOCIAL SVCS BLK GRT TF -FEDERL	4,371,765			
-----				
TOTAL POSITIONS.....	600.00			
TOTAL APPRO.....	34,607,337			
=====				
EXPENSES				
GENERAL REVENUE FUND -MATCH	2,783,136			
DOMESTIC VIOLENCE TF -STATE	8,873			
FEDERAL GRANTS TRUST FUND -FEDERL	1,330,187			
SOCIAL SVCS BLK GRT TF -FEDERL	600,257			
-----				
TOTAL APPRO.....	4,722,453			
=====				
OPERATING CAPITAL OUTLAY				
GENERAL REVENUE FUND -MATCH	6,348			
FEDERAL GRANTS TRUST FUND -FEDERL	3,002			
SOCIAL SVCS BLK GRT TF -FEDERL	1,367			
-----				
TOTAL APPRO.....	10,717			
=====				
SPECIAL CATEGORIES				
HOME CARE/DISABLED ADULTS				
GENERAL REVENUE FUND -STATE	1,987,544			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		75,000					1000 1
=====		=====	=====	=====	=====		
G/A-DOMESTIC VIOLENCE PRG							100995
GENERAL REVENUE FUND -STATE		6,217,736					1000 1
-MATCH		4,946,860					1000 2
TOTAL GENERAL REVENUE FUND		11,164,596					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		17,914,344					2261 3
=====		=====	=====	=====	=====		
WELFARE TRANSITION TF -FEDERL		7,750,000					2401 3
=====		=====	=====	=====	=====		
TOTAL APPRO.....		46,126,004					
=====		=====	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
RISK MANAGEMENT INSURANCE							100000
GENERAL REVENUE FUND -STATE		631,711					103241
TEMP EMERGENCY SHELTER							1000 1
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							1000 2
GENERAL REVENUE FUND -MATCH		83,572					2261 3
FEDERAL GRANTS TRUST FUND -FEDERL		39,527					2639 3
SOCIAL SVCS BLK GRT TF -FEDERL		18,004					
TOTAL APPRO.....		141,103					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	600.00						
TOTAL ISSUE.....	91,052,513						
TOTAL SALARY RATE.....	24,672,754						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1000000
SPECIAL CATEGORIES							1001090
RISK MANAGEMENT INSURANCE							100000
							103241
GENERAL REVENUE FUND -STATE		168,131-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		50,208					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		23,542					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		10,661					2639 3
TOTAL APPRO.....		84,411					
=====							
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION FOR FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		148,308					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		73,178					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		33,138					2639 3
TOTAL APPRO.....		254,624					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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				1000000
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	4,054-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,901-			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	861-			2639 3
TOTAL APPRO.....	6,816-			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150
EXPENSES				040000
DOMESTIC VIOLENCE TF -STATE	8,873-			2157 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Budget to Anticipated Expenditures - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 STRATEGIC PLAN IS ADDRESSED BY THIS

BUDGET ISSUE PROPOSAL:

Not applicable.

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$1,676,628 of budget authority to realign to anticipated expenditures. This request nets to zero when summed with companion issue #2002100-Realignment of Budget to Anticipated Expenditures - Add. This realignment affects several budget entities.

Transfer \$7,050 in General Revenue budget authority from the Deferred Payment Commodity Contracts category to the Lease/Purchase Equipment category within the Mental Health Services budget entity.

Transfer \$429,101 in General Revenue budget authority from the G/A-Contracted Services category to the G/A-Contracted Professional Services category within the Mental Health Services budget entity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150

Transfer \$405,883 in Operations and Maintenance Trust Fund budget authority from the Executive Direction and Support Services budget entity to the Mental Health Services budget entity.

Transfer \$13,799 in Federal Grants Trust Fund budget authority from the Comprehensive Eligibility Services program component to the Executive Leadership and Support Services program component with the Economic Self-Sufficiency Services budget entity.

Transfer \$19,500 in General Revenue and \$58,000 in Federal Grants Trust Fund budget authority in the Contracted Services category in the Executive Leadership and Support Services program component to the Child Protection program component within the Family Safety and Preservation Services budget entity.

Transfer \$425,535 in General Revenue, \$94,231 in Federal Grants Trust Fund, \$158,460 in Welfare Transition Trust Fund, and \$52,696 in Social Services Block Grant budget authority in the G/A-Child Protection category in the Child Protection program component to the Executive Leadership and Support Services program component within the Family Safety and Preservation Services budget entity.

Transfer \$8,873 in the Domestic Violence Trust Fund in the Expenses category in the Adult Protection program component to the Executive Leadership and Support Services program component within the Family Safety and Preservation Services budget entity.

ISSUE NARRATIVE:

The purpose of this request is to realign budget authority to anticipated expenditures.

Northeast Florida State Hospital is projecting a \$7,050 recurring surplus in the Deferred Payment Commodity Contracts appropriation category due to payments being less than the recurring budget authority. The Deferred Payment Commodity Contracts recurring budget authority is \$716,733. The FY 2019-20 need for Florida State Hospital is \$358,653 and for Northeast Florida State Hospital is \$351,030 leaving a surplus of \$7,050. North Florida Evaluation and Treatment Center is requesting this surplus be transferred to the Lease/Purchase Equipment appropriation category to assist with increased costs for copier leases.

The FY 2017-18 GAA, Chapter 2017-70, Laws of Florida, appropriated the recurring cost of living increase for South Florida State Hospital (SFSH) in the G/A Contracted Services category, line number 330. However, the remaining recurring budget authority associated with the SFSH contract was appropriated in the G/A Contracted Professional Services category, line 331. This request is needed to align the SFSH's recurring budget authority within the same category.

Currently, expenditures for contracts to prepare Medicare and Medicaid cost reports that recoup additional revenue for the three State Mental Health Treatment Facilities are captured in the Executive Direction and Support Services budget entity. However, the contracts are directly related to the Adult Mental Health Treatment Facilities, whose budget is in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150

the Mental Health Services budget entity. This request will properly align the budget for the contracts to prepare Medicare and Medicaid cost reports within the Mental Health Services budget entity.

The SNAP-Ed program is currently funded from the Comprehensive Eligibility Services program component within the Economic Self-Sufficiency Services budget entity, however the Expenses budget authority for the SNAP-Ed Coordinator is located in the Executive Leadership program component. This request will properly align the budget for the management of this program into the same program component.

The Qualified Evaluator Network contract is currently funded from the Child Protection program component within the Family Safety and Preservation Services budget entity, however a small portion of the contract funding is located in the Executive Leadership and Support Services program component. This request will properly align the budget for this contract into the same program component.

The budget authority for the contract with the Center for Child Welfare practices is currently in the Child Protection program component within the Family Safety and Preservation Services budget entity. This request will more appropriately align the budget to the Executive Leadership and Support Services program component.

This transfer will move the budget authority in the Expenses category from the Adult Protection program component to the Executive Leadership and Support Services program component within the Family Safety and Preservation Services budget entity to align the budget with the expenditures that occur to support the Domestic Violence Program.

COST CALCULATIONS:

This request nets to zero when summed with companion issue #2002100.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
NONRECURRING EXPENDITURES				2100000
INCREASE FEDERAL GRANT AUTHORITY				
FOR DOMESTIC VIOLENCE PROGRAMS				2103352
SPECIAL CATEGORIES				100000
G/A-DOMESTIC VIOLENCE PRG				100995
FEDERAL GRANTS TRUST FUND -FEDERL	91,412-			2261 3
=====				
PROJECT LIVESAVER SEARCH AND RESCUE				
PROGRAM				2103355
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	75,000-			1000 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	105,934			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	52,270			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	23,670			2639 3
TOTAL APPRO.....	181,874			
=====				
TOTAL: ADULT PROTECTION				<u>1304.06.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	40,012,561			1000
TRUST FUNDS	51,210,629			2000
TOTAL POSITIONS.....	600.00			
TOTAL PROG COMP.....	91,223,190			
TOTAL SALARY RATE.....	24,672,754			
=====				



	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
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.....		108,437,956					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	90,664					1000 1
	-MATCH	59,608,360					1000 2
-----							
TOTAL GENERAL REVENUE FUND		59,699,024					1000
=====							
FEDERAL GRANTS TRUST FUND	-MATCH	348,639					2261 2
	-FEDERL	16,122,714					2261 3
-----							
TOTAL FEDERAL GRANTS TRUST FUND		16,471,353					2261
=====							
WELFARE TRANSITION TF	-FEDERL	64,187,218					2401 3
=====							
SOCIAL SVCS BLK GRT TF	-FEDERL	15,268,278					2639 3
=====							
TOTAL POSITIONS.....		2,462.50					
TOTAL APPRO.....		155,625,873					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-MATCH	1,431,401					1000 2
=====							
FEDERAL GRANTS TRUST FUND	-MATCH	54,257					2261 2
	-FEDERL	2,102,443					2261 3
-----							
TOTAL FEDERAL GRANTS TRUST FUND		2,156,700					2261
=====							
WELFARE TRANSITION TF	-FEDERL	2,229,970					2401 3
=====							
SOCIAL SVCS BLK GRT TF	-FEDERL	607,778					2639 3
=====							
TOTAL APPRO.....		6,425,849					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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	11,193,819			1000 2
TOTAL GENERAL REVENUE FUND	11,419,950			1000
CHILD WELFARE TRAINING TF -MATCH	8,342			2083 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,754,663			2261 3
WELFARE TRANSITION TF -FEDERL	12,874,788			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	2,360,336			2639 3
TOTAL APPRO.....	29,418,079			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	31,242			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	35,585			2261 3
TOTAL APPRO.....	66,827			
LUMP SUM				090000
SHARED RISK/CWS SERVICES				094077
FEDERAL GRANTS TRUST FUND -FEDERL	15,000,000			2261 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	2,506,200			1000 2
CHILD WELFARE TRAINING TF -MATCH	2,797			2083 2
FEDERAL GRANTS TRUST FUND -FEDERL	10,135,764			2261 3
WELFARE TRANSITION TF -FEDERL	622,532			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	243,011			2639 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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.....	13,510,304			100777
=====				
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	3,301,000			1000 1
-MATCH	500,000			1000 2
TOTAL GENERAL REVENUE FUND	3,801,000			1000
TOTAL APPRO.....	3,801,000			
=====				
G/A-SHERIFFS PI GRANTS				100782
GENERAL REVENUE FUND -STATE	8,056,814			1000 1
-MATCH	30,107,904			1000 2
TOTAL GENERAL REVENUE FUND	38,164,718			1000
WELFARE TRANSITION TF -FEDERL	9,837,480			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	9,670,815			2639 3
TOTAL APPRO.....	57,673,013			
=====				
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
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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 ABS PREV/INTVNT							100000
TOTAL APPRO.....		28,380,263					103032
=====							
G/A-CHILD PROTECTION							103034
GENERAL REVENUE FUND -STATE		1,431,241					1000 1
-MATCH		9,244,316					1000 2
TOTAL GENERAL REVENUE FUND		10,675,557					1000
=====							
CHILD WELFARE TRAINING TF -MATCH		221,464					2083 2
FEDERAL GRANTS TRUST FUND -MATCH		178,041					2261 2
-FEDERL		19,355,918					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		19,533,959					2261
=====							
GRANTS AND DONATIONS TF -STATE		130,000					2339 1
WELFARE TRANSITION TF -FEDERL		1,427,783					2401 3
OPERATIONS AND MAINT TF -MATCH		314,286					2516 2
SOCIAL SVCS BLK GRT TF -FEDERL		804,558					2639 3
TOTAL APPRO.....		33,107,607					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		2,781,264					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
	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							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-RESIDENTIAL GROUP CARE							104073
TOTAL APPRO.....		2,687,009					
=====							
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		296,493					1000 2
TOTAL GENERAL REVENUE FUND		302,868					1000
FEDERAL GRANTS TRUST FUND -FEDERL		107,975					2261 3
WELFARE TRANSITION TF -FEDERL		213,504					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		68,915					2639 3
TOTAL APPRO.....		693,262					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		47,430					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,830					2261 3
WELFARE TRANSITION TF -FEDERL		65,747					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		10,584					2639 3
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
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.....		125,591					
=====							
G/A - COMMUNITY BASED CARE							108304
GENERAL REVENUE FUND -STATE		4,076,452					1000 1
-MATCH		336,931,254					1000 2
TOTAL GENERAL REVENUE FUND		341,007,706					1000
CHILD WELFARE TRAINING TF -MATCH		2,531,893					2083 2
FEDERAL GRANTS TRUST FUND -FEDERL		257,767,672					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.....		696,686,093					
=====							
G/A - ADOPTION ASSISTANCE							108305
GENERAL REVENUE FUND -STATE		1,173,548					1000 1
-MATCH		89,294,329					1000 2
TOTAL GENERAL REVENUE FUND		90,467,877					1000
FEDERAL GRANTS TRUST FUND -FEDERL		94,894,821					2261 3
WELFARE TRANSITION TF -FEDERL		14,377,342					2401 3
TOTAL APPRO.....		199,740,040					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	2,462.50			
TOTAL ISSUE.....	1248,473,161			
TOTAL SALARY RATE.....	108,437,956			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	2,453,178			1000 1
-MATCH	2,781,264-			1000 2
TOTAL GENERAL REVENUE FUND	328,086-			1000
=====				
TOTAL APPRO.....	328,086-			
=====				
SALARY INCREASES FOR FY 2018-19 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2018				1001700
SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTION				103034
GENERAL REVENUE FUND -MATCH	1,064			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,262			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	77			2639 3
TOTAL APPRO.....	4,403			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
SALARY INCREASES FOR FY 2018-19 -							
ASSISTANT STATE ATTORNEYS AND							
ASSISTANT PUBLIC DEFENDERS -							
EFFECTIVE 7/1/2018							1001730
SPECIAL CATEGORIES							100000
G/A-CHILD PROTECTION							103034
GENERAL REVENUE FUND -MATCH		16,809					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		55,268					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		1,298					2639 3
TOTAL APPRO.....		73,375					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		209					1000 1
-MATCH		139,064					1000 2
TOTAL GENERAL REVENUE FUND		139,273					1000
FEDERAL GRANTS TRUST FUND -MATCH		814					2261 2
-FEDERL		37,589					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		38,403					2261
WELFARE TRANSITION TF -FEDERL		149,690					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		35,608					2639 3
TOTAL APPRO.....		362,974					



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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 2018-19 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001770
SPECIAL CATEGORIES							100000
G/A-CHILD PROTECTION							103034
GENERAL REVENUE FUND -MATCH		20,395					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		62,553					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		1,469					2639 3
TOTAL APPRO.....		84,417					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							
TOTAL ISSUE.....		447,391					
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION FOR FY 2018-19 - EFFECTIVE 12/1/2018 SALARIES AND BENEFITS							1001780
GENERAL REVENUE FUND -STATE		588					1000 1
-MATCH		391,888					1000 2
TOTAL GENERAL REVENUE FUND		392,476					1000
FEDERAL GRANTS TRUST FUND -MATCH		2,414					2261 2
-FEDERL		111,465					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		113,879					2261
WELFARE TRANSITION TF -FEDERL		443,893					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		105,591					2639 3
TOTAL APPRO.....		1,055,839					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
ADJUSTMENT TO STATE HEALTH							1000000
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		22,893					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		2,496					2261 3
TOTAL APPRO.....		25,389					
=====							
SPECIAL CATEGORIES							100000
G/A-CHILD PROTECTION							103034
GENERAL REVENUE FUND -MATCH		17,727					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		57,213					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		1,343					2639 3
TOTAL APPRO.....		76,283					
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001780
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							
TOTAL ISSUE.....		1,157,511					
=====							
FISCAL YEAR 2018-19 REDUCTION DUE							
TO BASIC LIFE INSURANCE CONTRACT							
SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		16-					1000 1
-MATCH		10,454-					1000 2
TOTAL GENERAL REVENUE FUND		10,470-					1000
=====							
FEDERAL GRANTS TRUST FUND -MATCH		61-					2261 2
-FEDERL		2,826-					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		2,887-					2261
=====							
WELFARE TRANSITION TF -FEDERL		11,254-					2401 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS				1000000
SALARIES AND BENEFITS				1001790
SOCIAL SVCS BLK GRT TF -FEDERL	2,677-			010000
TOTAL APPRO.....	27,288-			2639 3
SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTION				103034
GENERAL REVENUE FUND -MATCH	470-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,441-			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	34-			2639 3
TOTAL APPRO.....	1,945-			
TOTAL: FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS				1001790
TOTAL ISSUE.....	29,233-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	149-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	6-			2261 3
WELFARE TRANSITION TF -FEDERL	207-			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	33-			2639 3
TOTAL APPRO.....	395-			

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2019-20	FY 2019-20	FY 2019-20		
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>
INTER-AGENCY REORGANIZATIONS					1700000
TRANSFER FOSTERING SUCCESS PILOT					
PROJECT FROM THE DEPARTMENT					
OF AGRICULTURE AND CONSUMER					
SERVICES					1704010
OTHER PERSONAL SERVICES					030000
GENERAL REVENUE FUND	-STATE	54,348			1000 1
=====					
SPECIAL CATEGORIES					100000
G/A-CHILD PROTECTION					103034
GENERAL REVENUE FUND	-STATE	45,652			1000 1
=====					
TOTAL: TRANSFER FOSTERING SUCCESS PILOT					1704010
PROJECT FROM THE DEPARTMENT					
OF AGRICULTURE AND CONSUMER					
SERVICES					
TOTAL ISSUE.....		100,000			
=====					

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Transfer Fostering Success Pilot Project from the Department of Agriculture and Consumer Services

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 budget authority of \$100,000 in recurring General Revenue currently appropriated to the Department of Agriculture and Consumer Services (FDACS) in the Fiscal Year 2018-19 General Appropriations Act (GAA), Line item 1354, to be appropriated to the department. The department requests \$54,348 in the Other Personal Services (OPS) category (030000) and \$45,652 in the Grants and Aids - Child Protection category (103034) within the Family Safety and Preservation Services budget entity.

The department receives a transfer of funds to support the Fostering Success Pilot Program from the FDACS. This program

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
INTER-AGENCY REORGANIZATIONS				<u>1304.07.00.00</u>
TRANSFER FOSTERING SUCCESS PILOT PROJECT FROM THE DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES				1700000
				1704010

is also known as Building Futures and is a joint effort between FDACS and the department. The direct funding to the department will streamline the administration and eliminate the workload for each agency responsible for coordinating and overseeing the transfer of funds between FDACS and the department.

The FDACS is submitting a Legislative Budget Request issue supporting this transfer (Issue number 1704010 - Transfer Fostering Success Pilot Project Training to the Department of Children and Families).

ISSUE NARRATIVE:

Fostering Success, also known as Building Futures, is a joint effort between FDACS and the department with the purpose of providing young adults who are either currently or formerly in the foster care system with an opportunity to gain professional work experience in a supportive environment. In June 2016, a Memorandum of Understanding between the agencies was entered into to deliver the responsibilities and scope of work for the Fostering Success Pilot Project to the department.

The department's Northwest Region administers the coordination of the program including, but not limited to: administrative duties, employment readiness and other life skills training, job placement services, training, and outreach. The project is funded by specific appropriation 1354 in the FY 2018-19 GAA, \$100,000 in recurring funds from the General Revenue Fund. This funding goes directly to FDACS and is then transferred to the department for the sole purpose of administering and supervising the activities associated with the program.

The transfer of the budget authority from FDACS to the department will streamline the administration of the project and eliminate the workload on each agency's department responsible for the coordinating and overseeing the transfer of funds between FDACS and the department.

This transfer will increase capacity of the department's professional staff to better meet the needs of the former foster youth, one of Florida's most vulnerable populations.

COST CALCULATIONS:

The transfer of the \$100,000 will support the OPS category (\$54,348) for the administration and supervision of the activities associated with the program and the Grants and Aids Child Protection category (\$45,652) for the specific activities to provide young adults who are currently or formerly in the foster care system with an opportunity to gain professional work experience.

OPS (030000) Cost Calculations

1 Family Services Specialist-OPS Bi-Weekly Salary \$1,760 (80 hours x \$22.00 an hour)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
INTER-AGENCY REORGANIZATIONS				<u>1304.07.00.00</u>
TRANSFER FOSTERING SUCCESS PILOT PROJECT FROM THE DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES				1700000
				1704010

FICA \$25.52 (Salary x .0145)  
 Pay periods-26.1  
 Annual Salary - \$46,602.07 (26.1 X \$1,785.52)

Health Insurance  
 Single \$321.42  
 Pay periods 24.1  
 Annual Insurance Benefits - \$7,746.22 (24.1 X \$321.42)

Total OPS Salary and Benefits - \$54,348.29

Grants and Aids - Child Protection (103034) Cost Calculations

Temporary employee to manage individualized training plans, assist with applicant recruitment, assist with marketing materials, and various other tasks to assist Program Administration. \$16,640 - (1040 hours X \$16.00 per hour)

Training - Will include a week in the summer of training for 40 participants reviewing professional fundamentals prior to starting employment and held as a precursor for the Fostering Success participants. \$12,500  
 Monthly training for youth participating in the Fostering Success Program. Funds will pay for guest speakers and subject matter experts on various topics to engage youth and enhance job skills. \$5,000  
 Individualized participant training where participants have paid time of one hour, every two weeks to work on individual needs such as art classes, budgeting, business writing, credit restoration, drivers' education, job search techniques, study habits, and time management. \$10,000

Travel and Supplies \$1,511.71

Total Grants and Aids - Child Protection costs - \$45,651.71

Total OPS and Grants and Aids - Child Protection - \$100,000.00

The proposed request advances vendor relationship management by providing a more efficient process for funding the direct services needed under the Fostering Success Pilot Project.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

6.1 Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	

CHILDREN & FAMILIES SERVICES  
 PGM: FAMILY SAFETY PROGRAM  
FAMILY SAFETY/PRESERVATION  
 HEALTH AND HUMAN SERVICES  
CHILD PROTECTION  
 INTER-AGENCY REORGANIZATIONS  
 TRANSFER FOSTERING SUCCESS PILOT  
 PROJECT FROM THE DEPARTMENT  
 OF AGRICULTURE AND CONSUMER  
 SERVICES

60000000  
 60910000  
 60910300  
 60910310  
 13  
1304.07.00.00  
 1700000  
  
 1704010

visitors.  
 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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ESTIMATED EXPENDITURES REALIGNMENT  
 REALIGNMENT OF RESOURCES WITHIN THE  
 DEPARTMENT - DEDUCT  
 SALARY RATE  
 SALARY RATE..... 39,380-

2000000  
 2000770  
 000000

SALARIES AND BENEFITS

GENERAL REVENUE FUND -MATCH 15,602-  
 WELFARE TRANSITION TF -FEDERL 20,281-  
 SOCIAL SVCS BLK GRT TF -FEDERL 3,497-

TOTAL POSITIONS..... 1.00-  
 TOTAL APPRO..... 39,380-

010000  
 1000 2  
 2401 3  
 2639 3

TOTAL: REALIGNMENT OF RESOURCES WITHIN THE  
 DEPARTMENT - DEDUCT  
 TOTAL POSITIONS..... 1.00-  
 TOTAL ISSUE..... 39,380-  
 TOTAL SALARY RATE..... 39,380-

2000770

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE:  
 Realignment of Resources within the Department - DEDUCT

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 STRATEGIC PLAN IS ADDRESSED BY THIS

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
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 - DEDUCT						2000770

BUDGET ISSUE PROPOSAL:  
 Not Applicable

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$2,551,715 of budget authority (\$2,273,676 in General Revenue, \$254,261 in Administrative Trust Fund, \$20,281 in Welfare Transition Trust Fund, and \$3,497 in the Social Services Block Grant Trust Fund) and the transfer of 40.00 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on the appropriate function. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/ filled positions. When summarized with companion issue #2000760-ADD, the issues net to zero.

ISSUE NARRATIVE:

The Department has 2.00 positions that perform job related duties in one budget entity or program office whose positions and related costs are funded in another entity. There are also 38.00 positions that are in the incorrect program components within the budget entities. In some cases, internal personnel actions may have been processed during the previous or current fiscal year, but due to the timing, the issue was not addressed in prior Legislative Budget Request (LBR). This issue affects five budget entities within the department and 40.00 FTEs.

The department requests the following transfers to align the positions and Salaries and Benefits budget authority properly based on work functions:

- Transfer \$170,526 in budget authority and 2.00 FTE from the Executive Direction and Support Services budget entity, Executive Leadership program component, to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component,
- Transfer \$741,544 in budget authority and 9.00 FTE from the Assistant Secretary for Administration program component to the District Administration program component within the Executive Direction and Support Services budget entity,
- Transfer \$39,380 in budget authority and 1.00 FTE from the Child Protection program component to the Executive Leadership and Support Services state program component within the Family Safety and Preservation Services budget entity,
- Transfer 3.00 FTE from the Service to Most Vulnerable (2.00) and Executive Leadership and Support Services (1.00) program components to the Comprehensive Eligibility Services program component,
- Transfer \$1,040,201 in budget authority and 16.00 FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity,
- Transfer \$560,064 in budget authority and 9.00 FTE from the Forensic Commitment program component to the Civil



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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
CHILD PROTECTION						<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - DEDUCT						2000770

Commitment program component within the Mental Health Services budget entity.

COST CALCULATIONS:

This issue is cost neutral across budget entities/program components within the department. Budget in the Salaries and Benefits category requested to be realigned in this issue is based on the actual need of salary rate and budget for filled positions. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/filled positions.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Technical issue; not applicable.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS						
72086 001	1.00-	39,380-		39,380-	0.00	39,380-
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						15,602-
2401 WELFARE TRANSITION TF						20,281-
2639 SOCIAL SVCS BLK GRT TF						3,497-
1.00-	39,380-			39,380-		39,380-

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
TITLE IVE GUARDIANSHIP ASSISTANCE				2000000
PROGRAM PAYMENTS REALIGNMENT - ADD				2001010
SPECIAL CATEGORIES				100000
G/A - COMMUNITY BASED CARE				108304
GENERAL REVENUE FUND -STATE	3,455,340			1000 1
-MATCH	6,990,871			1000 2
TOTAL GENERAL REVENUE FUND	10,446,211			1000
TOTAL APPRO.....	10,446,211			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Title IV-E Guardianship Assistance Program Payments Realignment - Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 the transfer of \$10,446,211 of General Revenue budget authority from the relative and nonrelative care giver programs within the Economic Self-Sufficiency Services budget entity to the G/A Community Based Care category within the Family Safety and Preservation Services budget entity to support the direct payments to relatives and nonrelatives (referred to as fictive kin) required under the Guardianship Assistance Program (GAP), effective July 1, 2019. The estimated cost of the guardianship assistance payments is \$18,522,425, however a growth issue of \$8,076,214 for Federal Grants Trust Fund budget authority is also being requested to support the anticipated Title IV-E earnings (issue 4002030 Title IV-E Guardianship Assistance Program Payments). The GAP payments will be made out of the G/A Community Based Care category within the Family Safety and Preservation Services budget entity, Child Protection program component.

ISSUE NARRATIVE:

Title IV-E Waiver Expiration

Since October 2006, Florida has been under a statewide waiver whereby Title IV-E Foster Care funds (except Training and the Statewide Automated Child Welfare Information System) are received in a capped allocation. The current waiver ends September 30, 2019. Current federal law terminates all child welfare waivers as of that date.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
TITLE IVE GUARDIANSHIP ASSISTANCE				
PROGRAM PAYMENTS REALIGNMENT - ADD				2001010

While the waiver allows for Title IV-E foster care funds to be utilized for a broad range of child welfare services for any child / family involved in the child welfare system, traditional Title IV-E foster care allows for specific services (generally room and board and case management) for children in licensed foster care only, and only if the child is Title IV-E eligible (about 65-70% of the children in licensed care). At a high level, traditional Title IV-E earnings prior to waiver implementation were about \$140m. Today, there are 70% of the number of children in IV-E eligible placements as there were prior to the waiver, which would result in earnings of about \$98m (70% of \$140m). The current recurring Title IV-E budget is \$188m, resulting in a funding gap of about \$90m. This represents about 15% of Florida's core child welfare funding.

Mitigating the potential financial impact involves several strategies to expand the Title IV-E footprint, meaning expanding claiming opportunities beyond traditional foster care. These are referred to in the department's Path Forward initiative and include:

- Guardianship Assistance to be implemented beginning 7/1/2019 (this issue)
- Foster Care Candidacy to be fully implemented 10/1/2019 (can be accomplished internally without additional resources)
- Eligibility rate improvements to be fully implemented 10/1/2019 (funded during the FY 2018-2019 session)
- Extended Foster Care to be implemented beginning 1/1/2019

Even with all of the initiatives, there remains a recurring funding gap within the department.

There are several legislative budget requests (not mentioned above) that directly relate to the Path Forward initiative:

- 1) Path Forward Base Realignment (issues 2001030/2001040)
- 2) Path Forward Funding Gap (issue 4002010)
- 3) Title IV-E Guardianship Assistance Program Payments (issue 4002030)
- 4) Nonrelative Care Giver (NRC) Program Restore (issue 4007220)
- 5) Annualization of Title IV-E Guardianship Assistance Implementation (issue 2607400)

There are also other significant legislative budget requests indirectly related to the Path Forward initiative:

- 1) Title IV-E Guardianship Assistance Implementation (issue 4007400)
- 2) Community Based Care Safety Management Services Restoration (issue 4002070)

#### Guardianship Assistance Program

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 has not been leveraged. Implementation of this program would not only 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
TITLE IVE GUARDIANSHIP ASSISTANCE				
PROGRAM PAYMENTS REALIGNMENT - ADD				2001010

involved in the child welfare system.

The GAP Program would provide increased assistance to support relative and nonrelative caregivers who meet the eligibility criteria of GAP. As a part of the Title IV-E GAP program, relative and nonrelative 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 also requires the caregiver to care for the child as a licensed foster parent for a minimum of six months prior to becoming eligible to receive 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.

There are two general areas of costs:

- 1) Board payments for relatives and nonrelatives who choose to become licensed. These payments are made once the caregiver becomes licensed until the child moves or the caregiver obtains permanent guardianship.
- 2) Guardianship Assistance payments made to the caregiver once permanent guardianship is obtained. This also includes extended GAP payments for children placed in permanent guardianship at age 16 or 17, who would be eligibility for continued payments up to age 21.

**COST CALCULATIONS:**

Board payments - relatives:

For relative caregiver board payments (licensed but prior to permanent guardianship), an average census of 2,992.8 was estimated assuming approximately 40% of relatives choose to participate. The annual board rate of \$4,000 per year results in an annual cost of \$11,971,200. Title IV-E earnings were calculated using a 72% eligibility rate and a 60.77% FMAP for a total of \$5,237,927, leaving a non-IV-E need of \$6,733,273.

In addition to the board payments which will be processed by the CBC's, we anticipate 2% administrative costs totaling \$239,424. Title IV-E earnings were calculated using a 72% eligibility rate and a 50% FFP for a total of \$86,193, leaving a non-IV-E need of \$153,231.

Board payments nonrelatives:

For nonrelative caregiver board payments (licensed but prior to permanent guardianship), an average census of 1,059.76 was estimated assuming approximately 40% choose to participate. The annual board rate of \$4,000 per year results in an annual cost of \$4,239,040. Title IV-E earnings were calculated using a 72% eligibility rate and a 60.77% FMAP for a total of \$1,854,767, leaving a non-IV-E need of \$2,384,273.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
TITLE IVE GUARDIANSHIP ASSISTANCE				
PROGRAM PAYMENTS REALIGNMENT - ADD				2001010

In addition to the board payments which will be processed by the CBC's, we anticipate 2% administrative costs totaling \$84,781. Title IV-E earnings were calculated using a 72% eligibility rate and a 50% FFP for a total of \$30,521, leaving a non-IV-E need of \$54,260.

GAP payments - relatives:

For relative caregiver GAP payments (accepted permanent guardianship and have been licensed for at least 6 months), based on historical closures to permanent guardianship in relative placements, we anticipate an average census of 356.25. The annual GAP rate of \$4,000 per year results in an annual cost of \$1,425,000. Title IV-E earnings were calculated using a 72% eligibility rate and a 60.77% FMAP for a total of \$623,500, leaving a non-IV-E need of \$801,500.

In addition to the GAP payments which will be processed by the CBC's, we anticipate 2% administrative costs totaling \$28,500. Title IV-E earnings were calculated using a 72% eligibility rate and a 50% FFP for a total of \$10,260, leaving a non-IV-E need of \$18,240.

For extended GAP (placed into permanent guardianship with a relative at age 16 or 17), we anticipate an average census of 75.25. The annual GAP rate of \$4,000 per year results in an annual cost of \$301,000. Title IV-E earnings were calculated using a 72% eligibility rate and a 60.77% FMAP for a total of \$131,701, leaving a non-IV-E need of \$169,299.

In addition to the extended GAP payments which will be processed by the CBC's, we anticipate 2% administrative costs totaling \$6,020. Title IV-E earnings were calculated using a 72% eligibility rate and a 50% FFP for a total of \$2,167, leaving a non-IV-E need of \$3,853.

GAP payments nonrelatives:

For nonrelative caregiver GAP payments (accepted permanent guardianship and have been licensed for at least 6 months), based on historical closures to permanent guardianship in nonrelative placements, we anticipate an average census of 42. The annual GAP rate of \$4,000 per year results in an annual cost of \$168,000. Title IV-E earnings were calculated using a 72% eligibility rate and a 60.77% FMAP for a total of \$73,507, leaving a non-IV-E need of \$94,493.

In addition to the GAP payments which will be processed by the CBC's, we anticipate 2% administrative costs totaling \$3,360. Title IV-E earnings were calculated using a 72% eligibility rate and a 50% FFP for a total of \$1,210, leaving a non-IV-E need of \$2,150.

For extended GAP (placed into permanent guardianship with a nonrelative at age 16 or 17), we anticipate an average census of 13.75. The annual GAP rate of \$4,000 per year results in an annual cost of \$55,000. Title IV-E earnings were calculated using a 72% eligibility rate and a 60.77% FMAP for a total of \$24,065, leaving a non-IV-E need of \$30,935.

In addition to the extended GAP payments which will be processed by the CBCs, we anticipate 2% administrative costs totaling \$1,100. Title IV-E earnings were calculated using a 72% eligibility rate and a 50% FFP for a total of \$396,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
TITLE IVE GUARDIANSHIP ASSISTANCE				
PROGRAM PAYMENTS REALIGNMENT - ADD				2001010

leaving a non-IV-E need of \$704.

Summary:

Payment Type	Total	IV-E	Non-IV-E
Relative board payments	11,971,200	5,237,927	6,733,273
Relative board payments 2% admin	239,424	86,193	153,231
Nonrelative board payments	4,239,040	1,854,767	2,384,273
Nonrelative board payments 2% admin	84,781	30,521	54,260
Relative GAP payments	1,425,000	623,500	801,500
Relative GAP payments 2% admin	28,500	10,260	18,240
Relative extended GAP payments	301,000	131,701	169,299
Relative extended GAP payments 2% admin	6,020	2,167	3,853
Nonrelative GAP payments	168,000	73,507	94,493
Nonrelative GAP payments 2% admin	3,360	1,210	2,150
Nonrelative extended GAP payments	55,000	24,065	30,935
Nonrelative extended GAP payments 2% admin	1,100	396	704
Total need for GAP payments	18,522,425	8,076,214	10,446,211

This issue requests the transfer of the General Revenue needed to support the GAP payments (\$10,446,211) from the relative (\$6,990,871) and nonrelative (\$3,455,340) caregiver programs. The requested transfer from the nonrelative caregiver program assumes that the separate issue requesting restoration of nonrecurring funds for the program (4007220) is funded. This ensures that the remaining funds in the program are sufficient to address needs related to current program participants (i.e. those who are in the old program on 7/1/2019) and those who do not choose the new GAP program. The calculation assumes that for every GAP participant, the historic new entry into the nonrelative caregiver participation is reduced on a one-to-one basis, i.e., GAP participants would have entered the old program, thereby saving old program funds and creating the ability to shift funds to the new GAP program.

The requested transfer from the relative caregiver program is calculated similarly to the nonrelative caregiver amount, however, the amount was slightly reduced to net this issue to zero. There may be an opportunity for additional savings of ACCESS program funds as a result of diversion from that program into the GAP program. Note that these funds will all be able to meet TANF MOE criteria either in the GAP program or by shifting to other areas where there are additional opportunities for TANF MOE earnings.

The department is requesting language to allow for budget amendments to realign funding during GAP implementation.

The Federal Grants Trust Fund budget authority needed to support the Title IV-E earnings associated with the GAP payments is being requested in issue 4002030 Title IV-E Guardianship Assistance Program Payments.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2019-20	FY 2019-20	FY 2019-20		
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
TITLE IVE GUARDIANSHIP ASSISTANCE					
PROGRAM PAYMENTS REALIGNMENT - ADD					2001010

Funding requested for issue 4007220 - Nonrelative Care Giver (NRC) Program Restore is directly related to this request.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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PATH FORWARD BASE REALIGNMENT - ADD					2001030
SALARIES AND BENEFITS					010000
FEDERAL GRANTS TRUST FUND -MATCH	272,812				2261 2
=====	=====	=====	=====		
OTHER PERSONAL SERVICES					030000
GENERAL REVENUE FUND -MATCH	271,784				1000 2
FEDERAL GRANTS TRUST FUND -MATCH	82,303				2261 2
-----	-----	-----	-----		
TOTAL APPRO.....	354,087				
=====	=====	=====	=====		
EXPENSES					040000
GENERAL REVENUE FUND -MATCH	3,128				1000 2
FEDERAL GRANTS TRUST FUND -MATCH	88,117				2261 2
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TOTAL APPRO.....	91,245				
=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
PATH FORWARD BASE REALIGNMENT - ADD				2000000
OPERATING CAPITAL OUTLAY				2001030
				060000
FEDERAL GRANTS TRUST FUND -MATCH	2,441			2261 2
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	1,404,309			1000 2
FEDERAL GRANTS TRUST FUND -MATCH	102,843			2261 2
TOTAL APPRO.....	1,507,152			
=====				
G/A-SHERIFFS PI GRANTS				100782
FEDERAL GRANTS TRUST FUND -MATCH	85,926			2261 2
-FEDERL	1,318,383			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	1,404,309			2261
TOTAL APPRO.....	1,404,309			
=====				
G/A-CHILD PROTECTION				103034
GENERAL REVENUE FUND -MATCH	198,887			1000 2
FEDERAL GRANTS TRUST FUND -MATCH	6,128			2261 2
TOTAL APPRO.....	205,015			
=====				
DEFERRED-PAY COM CONTRACTS				105280
FEDERAL GRANTS TRUST FUND -MATCH	2			2261 2
-FEDERL	25			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	27			2261
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
PATH FORWARD BASE REALIGNMENT - ADD				2000000
SPECIAL CATEGORIES				2001030
DEFERRED-PAY COM CONTRACTS				100000
TOTAL APPRO.....	27			105280
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	27			1000 2
FEDERAL GRANTS TRUST FUND -MATCH	695			2261 2
TOTAL APPRO.....	722			
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -MATCH	234			2261 2
-FEDERL	2,894			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	3,128			2261
TOTAL APPRO.....	3,128			
TOTAL: PATH FORWARD BASE REALIGNMENT - ADD				2001030
TOTAL ISSUE.....	3,840,938			

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE:  
 Path Forward Base Realignment - Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 the realignment of \$21,868,345 of General Revenue and \$2,265,588 of Federal Grants Trust Fund budget authority in various categories within the Family Safety and Preservation

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
PATH FORWARD BASE REALIGNMENT - ADD				2001030

Services budget entity to mitigate the financial impact of the expiration of the federal Title IV-E waiver.

ISSUE NARRATIVE:

Since October 2006, Florida has been under a statewide waiver whereby Title IV-E Foster Care funds (except Training and the Statewide Automated Child Welfare Information System) are received in a capped allocation. The current waiver ends September 30, 2019. Current federal law terminates all child welfare waivers as of that date.

While the waiver allows for Title IV-E foster care funds to be utilized for a broad range of child welfare services for any child / family involved in the child welfare system, traditional Title IV-E foster care allows for specific services (generally room and board and case management) for children in licensed foster care only, and only if the child is Title IV-E eligible (about 65-70% of the children in licensed care). At a high level, traditional Title IV-E earnings prior to waiver implementation were about \$140m. Today, there are 70% of the number of children in IV-E eligible placements as there were prior to the waiver, which would result in earnings of about \$98m (70% of \$140m). The current recurring Title IV-E budget is \$188m, resulting in a funding gap of about \$90m. This represents about 15% of Florida's core child welfare funding.

Mitigating the potential financial impact involves several strategies to expand the Title IV-E footprint, meaning expanding claiming opportunities beyond traditional foster care. These are referred to in the department's Path Forward initiative and include:

- Guardianship Assistance to be implemented beginning 7/1/2019
- Foster Care Candidacy to be fully implemented 10/1/2019
- Eligibility rate improvements to be fully implemented 10/1/2019
- Extended Foster Care to be implemented beginning 1/1/2019

Even with all of the initiatives, there remains a recurring funding gap within the department.

There are several legislative budget requests (not mentioned above) that directly relate to the Path Forward initiative:

- 1) Path Forward Base Realignment (this issue)
- 2) Path Forward Funding Gap (issue 4002010)
- 3) Title IV-E Guardianship Assistance Program Payments (issue 4002030)
- 4) Title IV-E Guardianship Assistance Program Payments Realignment (issues 2001010/2001020)
- 5) Nonrelative Care Giver (NRC) Program Restore (issue 4007220)
- 6) Annualization of Title IV-E Guardianship Assistance Implementation (issue 2607400)

There are also other significant legislative budget requests related to the Path Forward initiative:

- 1) Title IV-E Guardianship Assistance Implementation (issue 4007400)
- 2) Community Based Care Safety Management Services Restoration (issue 4002070)

The calculation of General Revenue need considers implementation of Title IV-E Candidacy claiming, eligibility rate

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
PATH FORWARD BASE REALIGNMENT - ADD				2001030

improvements, and implementation of the Guardianship Assistance Program (GAP). Using these considerations, the department identified opportunities for realigning the base budget to maximize earning potential, internally and externally. However, there remains a funding gap of \$24,018,196 (issue 4002010 Path Forward Funding Gap). This is roughly allocated between the department and the Community Based Care lead agencies (CBC's) based on relative total Title IV-E earnings. Specifically, the department will earn approximately 13% of the total statewide Title IV-E earnings and the CBC's will earn the rest (87%).

Issue 4002010 requests funding for both CBC and department functions: \$5,002,244 recurring General Revenue for the department and \$14,540,703 recurring General Revenue and \$4,475,249 nonrecurring General Revenue for the CBC's. The nonrecurring portion is requested in the CBC budget because that is where the most benefit of full GAP implementation will be realized.

Based on the current utilization of Title IV-E waiver funds, several categories within Children's Legal Services is where the funding gap exists for the department. If funding is not restored, reductions to the program would be greater than the \$5m requested due to the impact of cost allocation. Specifically, approximately \$7m would have to be cut to obtain \$5m in General Revenue savings almost 14% of the total budget.

For the CBC's, if funding is not restored, we would anticipate reductions would come from state-funded cost pools in order to minimize the overall reduction (i.e. to eliminate cost allocation effects of having to reduce more). There are a small number of cost pools that are state-funded. These primarily represent services to families when children have been removed and a large portion represent mental health services. A reduction in funding could result in a delay in permanency causing a child to remain in care longer than projected or possibly cause more children to come into care since services were not available for the parent. The loss of funding along with the continued demand for the service could also impact the financial viability of the CBCs, requiring additional utilization of risk pool funding.

**COST CALCULATIONS:**

Calculations of funding needs assume implementation of several key initiatives and new cost allocation statistics are applied to all cost pools impacted by Title IV-E.

The department is requesting language to allow for budget amendments to realign funding during GAP implementation.

**FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:**

- 6.1 Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.
- 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
PATH FORWARD BASE REALIGNMENT - ADD				2001030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							272,812
							-----
							272,812
							=====

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PATH FORWARD BASE REALIGNMENT -  
 DEDUCT  
 SALARIES AND BENEFITS

GENERAL REVENUE FUND -MATCH	271,784-						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,028-						2261 3
	-----						
TOTAL APPRO.....	272,812-						
	=====						

OTHER PERSONAL SERVICES

FEDERAL GRANTS TRUST FUND -FEDERL	354,087-						2261 3
	=====						

EXPENSES

FEDERAL GRANTS TRUST FUND -FEDERL	91,245-						2261 3
	=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
PATH FORWARD BASE REALIGNMENT -				
DEDUCT				2001040
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	2,441-			2261 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	1,507,152-			2261 3
=====				
G/A-SHERIFFS PI GRANTS				100782
GENERAL REVENUE FUND -MATCH	1,404,309-			1000 2
=====				
G/A-CHILD PROTECTION				103034
FEDERAL GRANTS TRUST FUND -FEDERL	205,015-			2261 3
=====				
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND -MATCH	27-			1000 2
=====				
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -FEDERL	722-			2261 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	3,128-			1000 2
=====				
TOTAL: PATH FORWARD BASE REALIGNMENT -				2001040
DEDUCT				
TOTAL ISSUE.....	3,840,938-			
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
PATH FORWARD BASE REALIGNMENT -						
DEDUCT						2001040

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Path Forward Base Realignment - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 the realignment of \$21,868,345 of General Revenue and \$2,265,588 of Federal Grants Trust Fund budget authority in various categories within the Family Safety and Preservation Services budget entity to mitigate the financial impact of the expiration of the federal Title IV-E waiver.

ISSUE NARRATIVE:

Since October 2006, Florida has been under a statewide waiver whereby Title IV-E Foster Care funds (except Training and the Statewide Automated Child Welfare Information System) are received in a capped allocation. The current waiver ends September 30, 2019. Current federal law terminates all child welfare waivers as of that date.

While the waiver allows for Title IV-E foster care funds to be utilized for a broad range of child welfare services for any child / family involved in the child welfare system, traditional Title IV-E foster care allows for specific services (generally room and board and case management) for children in licensed foster care only, and only if the child is Title IV-E eligible (about 65-70% of the children in licensed care). At a high level, traditional Title IV-E earnings prior to waiver implementation were about \$140m. Today, there are 70% of the number of children in IV-E eligible placements as there were prior to the waiver, which would result in earnings of about \$98m (70% of \$140m). The current recurring Title IV-E budget is \$188m, resulting in a funding gap of about \$90m. This represents about 15% of Florida's core child welfare funding.

Mitigating the potential financial impact involves several strategies to expand the Title IV-E footprint, meaning expanding claiming opportunities beyond traditional foster care. These are referred to in the department's Path Forward initiative and include:

- Guardianship Assistance to be implemented beginning 7/1/2019
- Foster Care Candidacy to be fully implemented 10/1/2019
- Eligibility rate improvements to be fully implemented 10/1/2019
- Extended Foster Care to be implemented beginning 1/1/2019

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
PATH FORWARD BASE REALIGNMENT -				
DEDUCT				2001040

Even with all of the initiatives, there remains a recurring funding gap within the department.

There are several legislative budget requests (not mentioned above) that directly relate to the Path Forward initiative:

- 1) Path Forward Base Realignment (this issue)
- 2) Path Forward Funding Gap (issue 4002010)
- 3) Title IV-E Guardianship Assistance Program Payments (issue 4002030)
- 4) Title IV-E Guardianship Assistance Program Payments Realignment (issues 2001010/2001020)
- 5) Nonrelative Care Giver (NRC) Program Restore (issue 4007220)
- 6) Annualization of Title IV-E Guardianship Assistance Implementation (issue 2607400)

There are also other significant legislative budget requests related to the Path Forward initiative:

- 1) Title IV-E Guardianship Assistance Implementation (issue 4007400)
- 2) Community Based Care Safety Management Services Restoration (issue 4002070)

The calculation of General Revenue need considers implementation of Title IV-E Candidacy claiming, eligibility rate improvements, and implementation of the Guardianship Assistance Program (GAP). Using these considerations, the department identified opportunities for realigning the base budget to maximize earning potential, internally and externally. However, there remains a funding gap of \$24,018,196 (issue 4002010 Path Forward Funding Gap). This is roughly allocated between the department and the Community Based Care lead agencies (CBC's) based on relative total Title IV-E earnings. Specifically, the department will earn approximately 13% of the total statewide Title IV-E earnings and the CBC's will earn the rest (87%).

Issue 4002010 requests funding for both CBC and department functions: \$5,002,244 recurring General Revenue for the department and \$14,540,703 recurring General Revenue and \$4,475,249 nonrecurring General Revenue for the CBC's. The nonrecurring portion is requested in the CBC budget because that is where the most benefit of full GAP implementation will be realized.

Based on the current utilization of Title IV-E waiver funds, several categories within Children's Legal Services is where the funding gap exists for the department. If funding is not restored, reductions to the program would be greater than the \$5m requested due to the impact of cost allocation. Specifically, approximately \$7m would have to be cut to obtain \$5m in General Revenue savings almost 14% of the total budget.

For the CBC's, if funding is not restored, we would anticipate reductions would come from state-funded cost pools in order to minimize the overall reduction (i.e. to eliminate cost allocation effects of having to reduce more). There are a small number of cost pools that are state-funded. These primarily represent services to families when children have been removed and a large portion represent mental health services. A reduction in funding could result in a delay in permanency causing a child to remain in care longer than projected or possibly cause more children to come into care since services were not available for the parent. The loss of funding along with the continued demand for the service

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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
CHILD PROTECTION						<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
PATH FORWARD BASE REALIGNMENT -						
DEDUCT						2001040

could also impact the financial viability of the CBCs, requiring additional utilization of risk pool funding.

COST CALCULATIONS:

Calculations of funding needs assume implementation of several key initiatives and new cost allocation statistics are applied to all cost pools impacted by Title IV-E.

The department is requesting language to allow for budget amendments to realign funding during GAP implementation.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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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 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						271,784-
2261 FEDERAL GRANTS TRUST FUND						1,028-
						-----
						272,812-
						=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 BUDGET TO				2000000
ANTICIPATED EXPENDITURES - ADD				2002100
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	19,500			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	58,500			2261 3
TOTAL APPRO.....	78,000			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:  
 Realignment of Budget to Anticipated Expenditures - Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:  
 Not applicable.

SUMMARY:  
 The Department of Children and Families (department) requests the transfer of \$1,676,628 of budget authority to realign to anticipated expenditures. This request nets to zero when summed with companion issue #2002150-Realignment of Budget to Anticipated Expenditures - Deduct. This realignment affects several budget entities.

Transfer \$7,050 in General Revenue budget authority from the Deferred Payment Commodity Contracts category to the Lease/Purchase Equipment category within the Mental Health Services budget entity.

Transfer \$429,101 in General Revenue budget authority from the G/A-Contracted Services category to the G/A-Contracted Professional Services category within the Mental Health Services budget entity.

Transfer \$405,883 in Operations and Maintenance Trust Fund budget authority from the Executive Direction and Support Services budget entity to the Mental Health Services budget entity.

Transfer \$13,799 in Federal Grants Trust Fund budget authority from the Comprehensive Eligibility Services program component to the Executive Leadership and Support Services program component with the Economic Self-Sufficiency Services budget entity.

Transfer \$19,500 in General Revenue and \$58,000 in Federal Grants Trust Fund budget authority in the Contracted Services category in the Executive Leadership and Support Services program component to the Child Protection program component

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100

within the Family Safety and Preservation Services budget entity.

Transfer \$425,535 in General Revenue, \$94,231 in Federal Grants Trust Fund, \$158,460 in Welfare Transition Trust Fund, and \$52,696 in Social Services Block Grant budget authority in the G/A-Child Protection category in the Child Protection program component to the Executive Leadership and Support Services program component within the Family Safety and Preservation Services budget entity.

Transfer \$8,873 in the Domestic Violence Trust Fund in the Expenses category in the Adult Protection program component to the Executive Leadership and Support Services program component within the Family Safety and Preservation Services budget entity.

ISSUE NARRATIVE:

The purpose of this request is to realign budget authority to anticipated expenditures.

Northeast Florida State Hospital is projecting a \$7,050 recurring surplus in the Deferred Payment Commodity Contracts appropriation category due to payments being less than the recurring budget authority. The Deferred Payment Commodity Contracts recurring budget authority is \$716,733. The FY 2019-20 need for Florida State Hospital is \$358,653 and for Northeast Florida State Hospital is \$351,030 leaving a surplus of \$7,050. North Florida Evaluation and Treatment Center is requesting this surplus be transferred to the Lease/Purchase Equipment appropriation category to assist with increased costs for copier leases.

The FY 2017-18 GAA, Chapter 2017-70, Laws of Florida, appropriated the recurring cost of living increase for South Florida State Hospital (SFSH) in the G/A Contracted Services category, line number 330. However, the remaining recurring budget authority associated with the SFSH contract was appropriated in the G/A Contracted Professional Services category, line 331. This request is needed to align the SFSH's recurring budget authority within the same category.

Currently, expenditures for contracts to prepare Medicare and Medicaid cost reports that recoup additional revenue for the three State Mental Health Treatment Facilities are captured in the Executive Direction and Support Services budget entity. However, the contracts are directly related to the Adult Mental Health Treatment Facilities, whose budget is in the Mental Health Services budget entity. This request will properly align the budget for the contracts to prepare Medicare and Medicaid cost reports within the Mental Health Services budget entity.

The SNAP-Ed program is currently funded from the Comprehensive Eligibility Services program component within the Economic Self-Sufficiency Services budget entity, however the Expenses budget authority for the SNAP-Ed Coordinator is located in the Executive Leadership program component. This request will properly align the budget for the management of this program into the same program component.

The Qualified Evaluator Network contract is currently funded from the Child Protection program component within the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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 BUDGET TO						
ANTICIPATED EXPENDITURES - ADD						2002100

Family Safety and Preservation Services budget entity, however a small portion of the contract funding is located in the Executive Leadership and Support Services program component. This request will properly align the budget for this contract into the same program component.

The budget authority for the contract with the Center for Child Welfare practices is currently in the Child Protection program component within the Family Safety and Preservation Services budget entity. This request will more appropriately align the budget to the Executive Leadership and Support Services program component.

This transfer will move the budget authority in the Expenses category from the Adult Protection program component to the Executive Leadership and Support Services program component within the Family Safety and Preservation Services budget entity to align the budget with the expenditures that occur to support the Domestic Violence Program.

COST CALCULATIONS:

This request nets to zero when summed with companion issue #2002150.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

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REALIGNMENT OF BUDGET TO						
ANTICIPATED EXPENDITURES - DEDUCT						2002150
SPECIAL CATEGORIES						100000
G/A-CHILD PROTECTION						103034

GENERAL REVENUE FUND	-MATCH	428,535-				1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	94,231-				2261 3
WELFARE TRANSITION TF	-FEDERL	158,460-				2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	52,696-				2639 3
TOTAL APPRO.....		733,922-				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Budget to Anticipated Expenditures - Deduct

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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 BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:  
 Not applicable.

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$1,676,628 of budget authority to realign to anticipated expenditures. This request nets to zero when summed with companion issue #2002100-Realignment of Budget to Anticipated Expenditures - Add. This realignment affects several budget entities.

Transfer \$7,050 in General Revenue budget authority from the Deferred Payment Commodity Contracts category to the Lease/Purchase Equipment category within the Mental Health Services budget entity.

Transfer \$429,101 in General Revenue budget authority from the G/A-Contracted Services category to the G/A-Contracted Professional Services category within the Mental Health Services budget entity.

Transfer \$405,883 in Operations and Maintenance Trust Fund budget authority from the Executive Direction and Support Services budget entity to the Mental Health Services budget entity.

Transfer \$13,799 in Federal Grants Trust Fund budget authority from the Comprehensive Eligibility Services program component to the Executive Leadership and Support Services program component with the Economic Self-Sufficiency Services budget entity.

Transfer \$19,500 in General Revenue and \$58,000 in Federal Grants Trust Fund budget authority in the Contracted Services category in the Executive Leadership and Support Services program component to the Child Protection program component within the Family Safety and Preservation Services budget entity.

Transfer \$425,535 in General Revenue, \$94,231 in Federal Grants Trust Fund, \$158,460 in Welfare Transition Trust Fund, and \$52,696 in Social Services Block Grant budget authority in the G/A-Child Protection category in the Child Protection program component to the Executive Leadership and Support Services program component within the Family Safety and Preservation Services budget entity.

Transfer \$8,873 in the Domestic Violence Trust Fund in the Expenses category in the Adult Protection program component to the Executive Leadership and Support Services program component within the Family Safety and Preservation Services budget entity.

ISSUE NARRATIVE:

The purpose of this request is to realign budget authority to anticipated expenditures.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150

Northeast Florida State Hospital is projecting a \$7,050 recurring surplus in the Deferred Payment Commodity Contracts appropriation category due to payments being less than the recurring budget authority. The Deferred Payment Commodity Contracts recurring budget authority is \$716,733. The FY 2019-20 need for Florida State Hospital is \$358,653 and for Northeast Florida State Hospital is \$351,030 leaving a surplus of \$7,050. North Florida Evaluation and Treatment Center is requesting this surplus be transferred to the Lease/Purchase Equipment appropriation category to assist with increased costs for copier leases.

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The SNAP-Ed program is currently funded from the Comprehensive Eligibility Services program component within the Economic Self-Sufficiency Services budget entity, however the Expenses budget authority for the SNAP-Ed Coordinator is located in the Executive Leadership program component. This request will properly align the budget for the management of this program into the same program component.

The Qualified Evaluator Network contract is currently funded from the Child Protection program component within the Family Safety and Preservation Services budget entity, however a small portion of the contract funding is located in the Executive Leadership and Support Services program component. This request will properly align the budget for this contract into the same program component.

The budget authority for the contract with the Center for Child Welfare practices is currently in the Child Protection program component within the Family Safety and Preservation Services budget entity. This request will more appropriately align the budget to the Executive Leadership and Support Services program component.

This transfer will move the budget authority in the Expenses category from the Adult Protection program component to the Executive Leadership and Support Services program component within the Family Safety and Preservation Services budget entity to align the budget with the expenditures that occur to support the Domestic Violence Program.

COST CALCULATIONS:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: FAMILY SAFETY PROGRAM						
<u>FAMILY SAFETY/PRESERVATION</u>						
HEALTH AND HUMAN SERVICES						
<u>CHILD PROTECTION</u>						
ESTIMATED EXPENDITURES REALIGNMENT						60000000
REALIGNMENT OF BUDGET TO						60910000
ANTICIPATED EXPENDITURES - DEDUCT						60910300
						60910310
						13
						<u>1304.07.00.00</u>
						2000000
						2002150

This request nets to zero when summed with companion issue #2002100.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 Not applicable.

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REALIGNMENT OF BUDGET AUTHORITY  
 WITH APPROPRIATE REVENUE LOCATION -  
 ADD

SPECIAL CATEGORIES 2005010  
 G/A-CHILD PROTECTION 100000  
 103034

CHILD WELFARE TRAINING TF -MATCH 64,599 2083 2

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:  
 Realignment of Budget Authority with Appropriate Revenue Location-Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 budget authority in various funds and budget entities in order to properly realign the budget authority with the revenue source location.

ISSUE NARRATIVE:

Executive Direction and Support Services and Community Substance Abuse and Mental Health:

Requests transfer of \$30 of Administrative Trust Fund budget authority from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component. In exchange, \$30 of General Revenue budget authority is requested to be transferred from the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component, to the Community Substance Abuse and Mental Health Services

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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 BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
ADD				2005010

budget entity, Executive Leadership and Support Services program component.

Information Technology and Community Substance Abuse and Mental Health:

Requests transfer of \$21,426 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component. In exchange, \$21,426 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component, to the Information Technology budget entity.

Requests transfer of \$165,548 of Operations and Maintenance Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component. In exchange, \$165,548 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Information Technology budget entity.

Family Safety:

Requests transfer of \$64,599 of Child Welfare Training Trust Fund budget authority from the Executive Leadership and Support Services program component to the Child Protection program component. In exchange, \$64,599 of General Revenue budget authority is requested to be transferred from the Child Protection program component to the Executive Leadership and Support Services program component within the Family Safety budget entity.

Mental Health Services:

Requests transfer of \$54,766 of Federal Grants Trust Fund and \$1,911,816 of Operations and Maintenance Trust Fund budget authority from the Forensic Commitment program component to the Civil Commitment program component. In exchange, \$1,966,582 of General Revenue budget authority is requested to be transferred from the Civil Commitment program component to the Forensic Commitment program component.

Requests transfer of \$362,434 of Operations and Maintenance Trust Fund budget authority from the Executive Direction and Support Services budget entity District Administration program component to the Mental Health Services budget entity Civil Commitment program component. In exchange, \$362,434 of General Revenue budget authority is requested to be transferred from the Mental Health Services budget entity Civil Commitment program component to the Executive Direction and Support Services budget entity District Administration program component.

Economic Self Sufficiency:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: FAMILY SAFETY PROGRAM						
<u>FAMILY SAFETY/PRESERVATION</u>						
HEALTH AND HUMAN SERVICES						
<u>CHILD PROTECTION</u>						
ESTIMATED EXPENDITURES REALIGNMENT						60000000
REALIGNMENT OF BUDGET AUTHORITY						60910000
WITH APPROPRIATE REVENUE LOCATION -						60910300
ADD						60910310
						13
						<u>1304.07.00.00</u>
						2000000
						2005010

Requests transfer of \$36,999 of Federal Grants Trust Fund budget authority from the Services to Most Vulnerable program component to the Comprehensive Eligibility Services program component. In exchange, \$36,999 of General Revenue budget authority is requested to be transferred from the Comprehensive Eligibility Services program component to the Services to Most Vulnerable program component.

Community Substance Abuse and Mental Health:

Requests transfer of \$445,370 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health Services program component to the Community Substance Abuse Services program component. In exchange, \$445,370 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Community Mental Health Services program component.

Requests transfer of \$10,150 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health Services program component to the Executive Leadership and Support Services program component.

Requests transfer of \$4,085,970 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Mental Health Services program component. In exchange, \$4,085,970 of General Revenue budget authority is requested to be transferred from the Community Mental Services program component to the Executive Leadership and Support Services program component.

Requests transfer of \$1,564,725 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Substance Abuse Services program component. In exchange, \$1,564,725 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Executive Leadership and Support Services program component.

COST CALCULATIONS:

This issue nets to zero at the budget entity level; there is no impact to the department's budget.

Budget Entity		Funds						Total
		GR 1000	ATF 2021	ADAMH TF 2027	CWT TF 2083	FGTF 2261	OMTF 2516	
Executive Direction	60900101	\$ 362,404	\$ 30	\$ 0	\$ 0	\$ 0	(\$ 362,434)	\$ 0
Information Technology	60900202	\$ 186,974	\$ 0	(\$ 21,426)	\$ 0	\$ 0	(\$ 165,548)	\$ 0
Family Safety	60910310	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Mental Health Services	60910506	(\$ 362,434)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 362,434	\$ 0





COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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 BUDGET AUTHORITY						
WITH APPROPRIATE REVENUE LOCATION -						
DEDUCT						2005020

Requests transfer of \$30 of Administrative Trust Fund budget authority from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component. In exchange, \$30 of General Revenue budget authority is requested to be transferred from the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component, to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component.

Information Technology and Community Substance Abuse and Mental Health:

Requests transfer of \$21,426 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component. In exchange, \$21,426 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component, to the Information Technology budget entity.

Requests transfer of \$165,548 of Operations and Maintenance Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component. In exchange, \$165,548 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Information Technology budget entity.

Family Safety:

Requests transfer of \$64,599 of Child Welfare Training Trust Fund budget authority from the Executive Leadership and Support Services program component to the Child Protection program component. In exchange, \$64,599 of General Revenue budget authority is requested to be transferred from the Child Protection program component to the Executive Leadership and Support Services program component within the Family Safety budget entity.

Mental Health Services:

Requests transfer of \$54,766 of Federal Grants Trust Fund and \$1,911,816 of Operations and Maintenance Trust Fund budget authority from the Forensic Commitment program component to the Civil Commitment program component. In exchange, \$1,966,582 of General Revenue budget authority is requested to be transferred from the Civil Commitment program component to the Forensic Commitment program component.

Requests transfer of \$362,434 of Operations and Maintenance Trust Fund budget authority from the Executive Direction and Support Services budget entity District Administration program component to the Mental Health Services budget entity

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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 BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
DEDUCT				2005020

Civil Commitment program component. In exchange, \$362,434 of General Revenue budget authority is requested to be transferred from the Mental Health Services budget entity Civil Commitment program component to the Executive Direction and Support Services budget entity District Administration program component.

Economic Self Sufficiency:

Requests transfer of \$36,999 of Federal Grants Trust Fund budget authority from the Services to Most Vulnerable program component to the Comprehensive Eligibility Services program component. In exchange, \$36,999 of General Revenue budget authority is requested to be transferred from the Comprehensive Eligibility Services program component to the Services to Most Vulnerable program component.

Community Substance Abuse and Mental Health:

Requests transfer of \$445,370 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health Services program component to the Community Substance Abuse Services program component. In exchange, \$445,370 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Community Mental Health Services program component.

Requests transfer of \$10,150 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health Services program component to the Executive Leadership and Support Services program component.

Requests transfer of \$4,085,970 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Mental Health Services program component. In exchange, \$4,085,970 of General Revenue budget authority is requested to be transferred from the Community Mental Services program component to the Executive Leadership and Support Services program component.

Requests transfer of \$1,564,725 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Substance Abuse Services program component. In exchange, \$1,564,725 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Executive Leadership and Support Services program component.

COST CALCULATIONS:

This issue nets to zero at the budget entity level; there is no impact to the department's budget.

	Funds						
	GR	ATF	ADAMH TF	CWT TF	FGTF	OMTF	Total
Budget Entity	1000	2021	2027	2083	2261	2516	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT

CODES

CHILDREN & FAMILIES  
 SERVICES  
 PGM: FAMILY SAFETY PROGRAM  
FAMILY SAFETY/PRESERVATION  
 HEALTH AND HUMAN SERVICES  
CHILD PROTECTION  
 ESTIMATED EXPENDITURES REALIGNMENT  
 REALIGNMENT OF BUDGET AUTHORITY  
 WITH APPROPRIATE REVENUE LOCATION -  
 DEDUCT

60000000  
 60910000  
 60910300  
 60910310  
 13  
1304.07.00.00  
 2000000  
  
 2005020

Executive Direction	60900101	\$ 362,404	\$ 30	\$ 0	\$0	\$0	(\$ 362,434)	\$0
Information Technology	60900202	\$ 186,974	\$ 0	(\$ 21,426)	\$0	\$0	(\$ 165,548)	\$0
Family Safety	60910310	\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0
Mental Health Services	60910506	(\$ 362,434)	\$ 0	\$ 0	\$0	\$0	\$ 362,434	\$0
Economic Self Suff.	60910708	\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0
Community Sub Abuse/ Mental Health	60910950	(\$ 186,944)	(\$ 30)	\$ 21,426	\$0	\$0	\$ 165,548	\$0
Total		\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 Not applicable.

\*\*\*\*\*

NONRECURRING EXPENDITURES  
 DEVEREUX, INC. SERVICES TO SEXUALLY  
 EXPLOITED YOUTH  
 SPECIAL CATEGORIES  
 G/A-CONTRACTED SERVICES

2100000  
 2103020  
 100000  
 100778

GENERAL REVENUE FUND -STATE 500,000-  
 =====

1000 1

VICTORY FOR YOUTH  
 SPECIAL CATEGORIES  
 G/A-CONTRACTED SERVICES

2103022  
 100000  
 100778

GENERAL REVENUE FUND -STATE 400,000-  
 =====

1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>CHILD PROTECTION</u>				13
NONRECURRING EXPENDITURES				<u>1304.07.00.00</u>
SPECIALIZED TREATMENT PROGRAMS FOR				2100000
DUALY SERVED YOUTH AND FAMILIES				2103077
SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTION				103034
FEDERAL GRANTS TRUST FUND -FEDERL	1,357,647-			2261 3
=====				
FLORIDA BAPTIST CHILDREN'S HOME -				
BRAVE MOMS PROGRAM				2103081
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	100,000-			1000 1
=====				
RESULTS ORIENTED ACCOUNTABILITY				
AND DATA ANALYTICS				2103083
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	1,500,000-			2261 3
=====				
PORCH LIGHT - HOUSING FOR HUMAN				
TRAFFICKING				2103084
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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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 -FEDERL		15,000,000-					2261 3
=====							
FAMILY FIRST							2103189
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		350,000-					1000 1
=====							
CAMILLUS HOUSE HUMAN TRAFFICKING SERVICES							2103192
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
EXTENDED FOSTER CARE, MAINTENANCE							2103344
ADOPTION SUBSIDY TO 21, AND							100000
INDEPENDENT LIVING SERVICES GROWTH							108304
SPECIAL CATEGORIES							
G/A - COMMUNITY BASED CARE							
GENERAL REVENUE FUND -MATCH		2,644,665-					1000 2
=====							
TITLE IV-E GUARDIANSHIP ASSISTANCE IMPLEMENTATION EXPENSES							2103345
							040000
GENERAL REVENUE FUND -MATCH		5,758-					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		3,100-					2261 3
=====							
TOTAL APPRO.....		8,858-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
NONRECURRING EXPENDITURES				2100000
NONRECURRING BUDGET AUTHORITY FOR				
TITLE IV-E FUNDING				2103349
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	5,688,133-			2261 3
=====		=====		
G/A - COMMUNITY BASED CARE				108304
FEDERAL GRANTS TRUST FUND -FEDERL	8,087,040-			2261 3
=====		=====		
TOTAL: NONRECURRING BUDGET AUTHORITY FOR				2103349
TITLE IV-E FUNDING				
TOTAL ISSUE.....	13,775,173-			
=====		=====		
CHILD PROTECTION WORKFORCE				
STABILITY				2103350
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	219,658-			1000 2
=====		=====		
CHILDREN OF INMATES				2103353
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -MATCH	250,000-			1000 2
=====		=====		
REDEFINING REFUGE SPECIALIZED				
CASE MANAGEMENT FOR SEX TRAFFICKED				
MINORS				2103354
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	500,000-			1000 1
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
NONRECURRING EXPENDITURES				<u>1304.07.00.00</u>
FAMILY SUPPORT SERVICES OF NORTH FLORIDA - SERVICES TO AT RISK YOUTH				2100000
SPECIAL CATEGORIES				2103356
G/A-CONTRACTED SERVICES				100000
				100778
GENERAL REVENUE FUND -STATE	256,000-			1000 1
=====				
4KIDS FOSTER PARENT RECRUITMENT PROJECT				2103357
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	495,000-			1000 1
=====				
CHILDREN OF INMATES - BABIES N BRAINS FAMILY SUPPORTS PROGRAM - CHAPTER 2018-9, LOF, SECTION 99				2103360
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -MATCH	250,000-			1000 2
=====				
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1780
				010000
GENERAL REVENUE FUND -STATE	420			1000 1
-MATCH	279,920			1000 2
-----				
TOTAL GENERAL REVENUE FUND	280,340			1000
=====				
FEDERAL GRANTS TRUST FUND -MATCH	1,724			2261 2
-FEDERL	79,618			2261 3
-----				
TOTAL FEDERAL GRANTS TRUST FUND	81,342			2261
=====				



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
							<u>1304.07.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780
WELFARE TRANSITION TF -FEDERL		317,066					010000
		=====					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		75,422					2639 3
		=====					
TOTAL APPRO.....		754,170					
		=====					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		16,352					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,783					2261 3
		-----					
TOTAL APPRO.....		18,135					
		=====					
SPECIAL CATEGORIES							100000
G/A-CHILD PROTECTION							103034
GENERAL REVENUE FUND -MATCH		12,662					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		40,866					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		959					2639 3
		-----					
TOTAL APPRO.....		54,487					
		=====					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION							26A1780
TOTAL ISSUE.....		826,792					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				<u>1304.07.00.00</u>
ANNUALIZATION OF TITLE IV-E GUARDIANSHIP ASSISTANCE IMPLEMENTATION				2600000
SPECIAL CATEGORIES				2607400
G/A - COMMUNITY BASED CARE				100000
				108304
GENERAL REVENUE FUND -MATCH	5,356,960			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,884,518			2261 3
TOTAL APPRO.....	8,241,478			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Annualization of Title IV-E Guardianship Assistance Implementation

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 \$8,241,478 of recurring budget authority (\$5,356,960 of General Revenue and \$2,884,518 of Federal Grants Trust Fund) to annualize FY 2018-19 appropriations in the G/A Community Based Care category from issue 4007400 Title IV-E Guardianship Assistance Implementation.

ISSUE NARRATIVE:

The FY 2018-19 General Appropriations Act appropriated funds to the department for the planning, implementation, and ongoing oversight of the Title IV-E Guardianship Assistance Program (GAP) (issue 4007400 Title IV-E Guardianship Assistance Implementation) which included funding for the Community Based Care lead agencies (CBCs) for the last quarter of FY 2018-19 (\$2,747,159).

COST CALCULATIONS:

The department's request for recurring General Revenue (\$5,356,960) and Federal Grants Trust Fund (\$2,884,518) in the G/A Community Based Care category within the Family Safety and Preservation Services budget entity, Child Protection program component, is based on the FY 2018-19 GAA annualized appropriation from issue 4007400 Title IV-E Guardianship Assistance Implementation.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				<u>1304.07.00.00</u>
ANNUALIZATION OF TITLE IV-E GUARDIANSHIP ASSISTANCE IMPLEMENTATION				2600000
				2607400
FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Not applicable. *****				
WORKLOAD				3000000
CHILDREN'S LEGAL SERVICES (CLS)				
STAFFING ATTORNEYS TO IMPROVE OUT-OF-HOME CARE AND PERMANENCY RESULTS				3000560
SALARY RATE				000000
SALARY RATE.....	1,044,000			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	994,824			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	498,474			2261 3
	-----	-----	-----	
TOTAL POSITIONS.....	20.00			
TOTAL APPRO.....	1,493,298			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	279,201	59,011		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	139,899	29,569		2261 3
	-----	-----	-----	
TOTAL APPRO.....	419,100	88,580		
	=====	=====	=====	
TOTAL: CHILDREN'S LEGAL SERVICES (CLS)				3000560
STAFFING ATTORNEYS TO IMPROVE OUT-OF-HOME CARE AND PERMANENCY RESULTS				
TOTAL POSITIONS.....	20.00			
TOTAL ISSUE.....	1,912,398	88,580		
TOTAL SALARY RATE.....	1,044,000			
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
WORKLOAD						3000000
CHILDREN'S LEGAL SERVICES (CLS)						
STAFFING ATTORNEYS TO IMPROVE						
OUT-OF-HOME CARE AND PERMANENCY						
RESULTS						3000560

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Children's Legal Services (CLS) Staffing Attorneys to Improve Out-Of-Home Care and Permanency Results

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 \$1,918,978 of budget authority (\$1,278,408 in General Revenue and \$640,570 in Federal Grants Trust Fund of which \$59,011 is nonrecurring General Revenue and \$29,569 is nonrecurring Federal Grants Trust Fund) to fund an additional 20 FTEs to create staffing attorney positions in each circuit within Children's Legal Services (CLS) that will be filled with Florida Practice Model experts who will support the department's Child Protective Investigators (CPIs) and Case Management in staffings and related legal proceedings related to shelters, injunctions, new children entering households (Ludwig), sua sponte shelters by courts, and medical neglect matters. Funding for this will allow existing CLS attorneys to more efficiently secure adjudications and permanency for children in out-of-home care.

ISSUE NARRATIVE:

It is critical that the department obtain additional FTE to create staffing attorney positions so that CLS can be more available to partners in the child welfare community and can consistently offer the judiciary high quality work product that can be relied upon to help keep children safe. Creating staffing positions within every DCF-staffed CLS circuit will ensure that CPIs and Case Managers have the legal support they need in the field when practicing the Florida Practice Model to protect Florida's children.

The creation of staffing attorney positions will also enable the remainder of CLS's workforce to focus on expediting adjudications and permanency. Presently, every CLS attorney participates in shelter duty rotation in his/her county during which the attorney is on call 24 hours for operations and case management for a one-week period. In the largest counties, attorneys rotate approximately every nine weeks, in rural or smaller geographical areas, the attorneys are on shelter rotation every other week. If the designated shelter attorney positions are created, the remainder of CLS's attorney workforce will be able to focus exclusively on the legal needs of each child with an already-existing judicial case and will be able to expeditiously advocate for each child's permanency, educational, and well-being needs. When children achieve permanency faster, the department and case management organizations have a greater opportunity to reduce

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
WORKLOAD				3000000
CHILDREN'S LEGAL SERVICES (CLS)				
STAFFING ATTORNEYS TO IMPROVE				
OUT-OF-HOME CARE AND PERMANENCY				
RESULTS				3000560

the costs associated with children in out-of-home care.

During FY 2017-2018, CLS attorneys spent approximately 57,180 hours in connection with shelters, injunctions, new child entering household staffings, medical neglect staffings, and sua sponte shelters. The department requests funding to create staffing attorney positions to absorb these duties, thereby freeing the remainder of the CLS workforce to prioritize adjudications and permanency.

CLS has already maximized its attorney workforce to meet its statutory obligations and to provide legal support for CPIs and case management. CLS's attorney workforce cannot reduce the time it takes to provide safety management legal support with its partners without jeopardizing the department's ability to protect unsafe children from abuse, abandonment, and neglect or compromising the performance of its other duties, primarily achieving permanency for children who are currently in out-of-home care.

**COST CALCULATIONS:**

The department is requesting funding for 20 new FTEs to create staffing senior attorney positions in each circuit within CLS that will be filled with Florida Practice Model experts who will support the department's CPIs and Case Management in staffings and related legal proceedings related to shelters, injunctions, new children entering households (Ludwig), sua sponte shelters by courts, and medical neglect matters. Computation of the 20 senior attorney positions is based on the number and time spent on these activities.

**Calculation Summary for FTEs**

7,294 shelter hearings were conducted in FY 2017-18. A CLS attorney spends more than 7 hours in connection with a shelter hearing if multiple staffings are needed.  $7,294 \times 7 = 51,058$  total hours.

The department-staffed CLS circuits obtained 310 injunctions during FY 2017-18. CLS estimates that its attorneys spend typically 6.5 hours in activities related to injunctions.  $310 \times 6.5 = 2,015$  total hours.

Department-staffed CLS circuits completed 374 staffings in FY 2017-18 that did not lead to any court action. CLS estimates that its attorneys expend approximately 2 hours related to these staffings.  $374 \times 2 = 748$  hours.

Department-staffed CLS circuits completed 840 new child staffings in FY 2017-18 that did not lead to court action. CLS estimates that its attorneys expend approximately 2 hours on these staffings.  $840 \times 2 = 1,680$  total hours.

There were 172 instances when a court sua sponte sheltered a child without a shelter hearing in a department-staffed CLS

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
WORKLOAD				3000000
CHILDREN'S LEGAL SERVICES (CLS)				
STAFFING ATTORNEYS TO IMPROVE				
OUT-OF-HOME CARE AND PERMANENCY				
RESULTS				3000560

circuit in FY 2017-18. CLS attorneys spend approximately 4 hours on these activities. 172 x 4 = 688.

CLS participated in 991 medical neglect staffings in FY 2017-18. A CLS attorney expends approximately 1 hour on these staffings. 991 x 1 = 991 total hours.

Total hours = 57,180 (51,058 + 2,015 + 748 + 1,680 + 688 + 991)

Total work hours per year per FTE = 1,854 (Legislative Budget Request Instructions, Appendix E, Standard #1: Standard for Calculating Available Work Hours)

Number of FTEs required: 57,180 hours/1,854 hours = 30.84 FTEs Rounded to 31 FTEs

Number of FTEs requested: 20 senior attorneys one per circuit (65 percent of the need)

Salaries and Benefits, Expenses and Human Resources for the 20 FTEs are calculated as follows:

Salaries and Benefits (Budget Entity 60910310, Program Component 1304070000)

Twenty senior attorney FTEs are multiplied by \$74,664.90 (annual salaries and benefits) for a total of \$1,493,298. The Salary Rate is 52,200 per FTE (20 x 52,200 = 1,044,000). Twelve months of funding are being requested as CLS already engages in year-round recruiting efforts to ensure open positions are filled as expeditiously as possible with high-quality candidates. CLS expects to fill these positions effective July 1, 2019. Total salaries and benefits is \$1,493,298. The Other Adjustment Data (OAD) transaction was used to balance to the amount of funding needed for General Revenue and Federal Grants Trust Fund.

Expenses (Budget Entity 60910310, Program Component 1304070000)

Twenty senior attorney FTEs are multiplied by \$11,122 (\$6,693 recurring (which includes \$700 for the Law Library); \$4,429 nonrecurring) for a total of \$222,440 (\$133,860 is recurring and \$88,580 is nonrecurring). For additional travel, the 20 attorneys are multiplied by \$9,833 (medium travel) for a total of \$196,660. The total annual need for expenses is \$419,100 (\$330,520 is recurring and \$88,580 is nonrecurring).

Human Resource Services (Budget Entity 60900101, Program Component 1602600200)

Twenty FTEs are multiplied by \$329 for a total of \$6,580.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: FAMILY SAFETY PROGRAM						
<u>FAMILY SAFETY/PRESERVATION</u>						
HEALTH AND HUMAN SERVICES						
<u>CHILD PROTECTION</u>						
WORKLOAD						
CHILDREN'S LEGAL SERVICES (CLS)						
STAFFING ATTORNEYS TO IMPROVE						
OUT-OF-HOME CARE AND PERMANENCY						
RESULTS						
						60000000
						60910000
						60910300
						60910310
						13
						<u>1304.07.00.00</u>
						3000000
						3000560

The total for this issue is as follows:

		FTE	Recurring	Nonrecurring
Salaries and Benefits	\$1,493,298	20	\$1,493,298	0
Expenses	\$ 419,100		\$ 512,306	\$88,580
Human Resource Services	\$ 6,580		\$ 6,580	0
Total	<u>\$1,918,978</u>	<u>20</u>	<u>\$1,830,398</u>	<u>\$88,580</u>

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
NEW POSITIONS							
7738 SENIOR ATTORNEY							
N0001 001	20.00	1,044,000		449,298	1,493,298	0.00	1,493,298

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 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES  
 PGM: FAMILY SAFETY PROGRAM  
FAMILY SAFETY/PRESERVATION  
 HEALTH AND HUMAN SERVICES  
CHILD PROTECTION  
 WORKLOAD  
 CHILDREN'S LEGAL SERVICES (CLS)  
 STAFFING ATTORNEYS TO IMPROVE  
 OUT-OF-HOME CARE AND PERMANENCY  
 RESULTS

60000000  
 60910000  
 60910300  
 60910310  
 13  
1304.07.00.00  
 3000000  
  
 3000560

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 2019-20

NEW POSITIONS

TOTALS FOR ISSUE BY FUND  
 1000 GENERAL REVENUE FUND  
 2261 FEDERAL GRANTS TRUST FUND

20.00	1,044,000		449,298	1,493,298		1,493,298
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OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND  
 2261 FEDERAL GRANTS TRUST FUND

11-  
 11  
 -----  
 1,493,298  
 =====

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INCREASE FOR THE OFFICE OF THE  
 ATTORNEY GENERAL'S CONTRACT FOR THE  
 PROVISION OF CHILDREN'S LEGAL  
 SERVICES

3001620  
 100000  
 103034

GENERAL REVENUE FUND -MATCH 334,082  
 FEDERAL GRANTS TRUST FUND -FEDERL 167,397

1000 2  
 2261 3



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
WORKLOAD				3000000
INCREASE FOR THE OFFICE OF THE				
ATTORNEY GENERAL'S CONTRACT FOR THE				
PROVISION OF CHILDREN'S LEGAL				
SERVICES				3001620
SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTION				103034
TOTAL APPRO.....	501,479			

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Increase for the Office of the Attorney General's Contract for the Provision of Children's Legal Services

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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) contracts with the Department of Legal Affairs, Office of the Attorney General (OAG), to handle all matters related to children's legal services in the Broward and Hillsborough counties under the authority of Chapters 39 (Proceedings Related to Children), 61 (Uniform Child Custody Jurisdiction and Enforcement), and 409 (Social and Economic Assistance), Florida Statutes.

With the increased number of children entering care and the number of new cases and total cases increasing in the Broward and Hillsborough areas, the OAG is requesting additional funding in the amount of \$501,479 (\$334,082 in recurring General Revenue and \$167,397 in recurring Federal Grants Trust Fund) that would allow the OAG to reduce the lapse rate to five percent in their contracted counties of Broward and Hillsborough. This gives the OAG the ability to hire eight additional attorneys and retain current staff in two areas of the state that consistently have the highest caseloads.

ISSUE NARRATIVE:

Over the past four years, the OAG has experienced growth in both circuits the agency is contracted to represent. This growth includes an increase in the number of shelters, the number of children entering and reentering the system of care, and an increase in the number of children remaining in out of home care. This directly correlates to an increase in the caseloads, the number of court hearings, and the number of case staffings for the OAG. Currently, Hillsborough County has the highest number of cases in the state (1765), followed by Pinellas (1731), and Broward with the 3rd highest (1664). FY 2017-18 resulted in 957 new cases (Pinellas), 931 new cases (Hillsborough), and 808 new cases Broward and so far, FY 2018-19 has resulted in 156 new cases (Hillsborough), 97 new cases (Pinellas), and 67 new cases (Broward). This data, indicates that the case load in Hillsborough has continued to increase and consistently acquires, are of the highest

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
WORKLOAD				3000000
INCREASE FOR THE OFFICE OF THE				
ATTORNEY GENERAL'S CONTRACT FOR THE				
PROVISION OF CHILDREN'S LEGAL				
SERVICES				3001620

volumes of new cases each year. Broward consistently has remained in the top tier of counties for acquisition of new cases. The Florida Safe Families Network (FSFN) data, as provided by the department, supports that despite the increase in caseloads and work assignments, OAG has diligently worked to close cases and continue to exit children from the system of care. The Case Closure report provided in FSFN as provided by the department supports that Hillsborough closed 903 cases and Broward closed 918 cases in FY 2017-18. The number of cases closed in Hillsborough County was less than the number of new cases for that fiscal year. The documented data reflects 1,639 closures (Hillsborough), 1,465 closures (Broward), and 1,431 closures (Pinellas).

Unlike the other legal agencies {Guardian ad Litem (GAL), Attorney ad Litem (AAL), Office of Regional Counsel (ORC)} within Florida's dependency systems, the OAG attorneys, as are all department CLS Attorneys, are required to handle all judicial cases including all judicial hearings, including but not limited to, shelter hearings, arraignments, disposition hearings, pre trials, status checks, judicial reviews, special hearings, emergency hearings, weekend hearings, modifications of placement hearings, criminal cases that involve the children on our caseloads, permanency hearings, separated sibling hearings, special immigration hearings, injunction hearings, dependency trials and termination of parental rights trials.

Hillsborough OAG-Children's Legal Services (CLS) has eight (8) dependency courtrooms that must be staffed by the designated 32 attorneys. These courtrooms include three (3) main dependency courts, a unified family/adoption court, a drug court, and an independent living and cross-over court. Hillsborough OAG-CLS has an appellate attorney that, on average, handles about five (5) appeals per month. Hillsborough OAG-CLS also staff and litigate the cases for Early Childhood Court, a New Tracks specialty pilot and three General Magistrates (GM) courts. To handle the increased workload and high number of hearings per month, Hillsborough OAG-CLS has one (1) supervising attorney and seven (7) line attorneys assigned to each of the three (3) main dependency divisions. This is imperative to ensure that the OAG does not violate their contractual obligations for timeliness and maintain caseloads that do not exceed 80 cases per attorney. Unfortunately, it is routinely not possible to keep all attorneys under the 80-case maximum due to FMLA maternity leave, FMLA sick leave, attrition, the hiring process, and the volume of new cases absorbed by Hillsborough County. Additionally, while, typically not possible as mentioned above, department CLS recommends that entry level (junior) attorneys and supervising attorneys be assigned a reduced case load. Hillsborough OAG-CLS has seven (7) entry level attorneys. Due to the subject matter and the critical need to ensure the children in the system of care are receiving the best legal team we can provide; the learning curve is high and thus supervisors, our training attorney, our appellate attorney, and attorneys assigned as mentors must take on additional roles to ensure that no child suffers as a result of inexperience. Hillsborough OAG-CLS has one attorney assigned to drug court. This attorney consistently is assigned a case load over the contractually required 80 case maximum. Thus the department has waived that requirement for drug court. Our teen court is composed of one supervisor, who also handles immigration cases and two-line attorneys. Hillsborough OAG-CLS has one attorney assigned to handle the contractually-mandated training requirements, to include training CLS attorneys, child protective investigators and case managers. The Hillsborough OAG-CLS additionally offers training to all their

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
WORKLOAD				3000000
INCREASE FOR THE OFFICE OF THE				
ATTORNEY GENERAL'S CONTRACT FOR THE				
PROVISION OF CHILDREN'S LEGAL				
SERVICES				3001620

system partners to include the GAL, AALs, ORC, and other parent attorneys. This attorney also works with training the judiciary, functions as a supervisor, and handles all early childhood cases. Due to the workload demand, Hillsborough OAG-CLS operate in a coverage protocol for our remaining responsibilities to include: Unified Family Court, Early Childhood Court (ECC), and GM docket coverage. Hillsborough OAG-CLS attorneys attend and handle weekly staffings that include permanency, nonshelter, and complex case reviews. Hillsborough OAG-CLS Bureau Chief is appointed to the Statewide Child Abuse Death Review Committee and participates in all Casey Family Program pilots, Eckerd Leadership meetings, ITN procedures, meetings and workgroups, safe reduction workgroups, dependency court improvement meetings, placement meetings, and community alliance meetings.

Broward OAG-CLS is divided into Judicial Divisions. There are currently six (6) judicial divisions, with two (2) GMs, and five (5) supervising attorneys. One of those supervisors handles two (2) judicial divisions, and another one handles the intake division, a judicial division, and all Drug Court cases. Each of those supervisors should oversee a unit of five (5) attorneys when fully staffed, except for the intake division that should oversee two (2) attorneys. Broward OAG-CLS has an appellate attorney that, on average, handles approximately 30 active open appeals per month, as well as litigating shelter hearings and attending Child Protection Team/medical neglect staffings. Currently the Bureau Chief and another supervisor handle ECC. The Bureau Chief also handles all immigration cases and Indian Child Welfare Act (ICWA) cases, which held off site on the tribal reservation. The Bureau Chief also participates monthly in Child Abuse Death Review Committee, Child Welfare Racial Equity Work Group, Family Connections through Peer Recovery (CPR) Taskforce in Broward County, as well as all Casey Family Program pilots, meetings and workgroups, safe reduction workgroups, community alliance meetings, and partnership meetings. All supervisors carry caseloads and handle all the responsibilities that come with them. Supervisors also are responsible for training their attorneys. All attorneys handle their own legal staffings on a weekly basis as well as their own case-related shelters. Moreover, each attorney is on the weekend shelter duty rotation. Leadership participates in all dependency court improvement meetings and partnership meetings that are held weekly and monthly. Recent increases in caseloads have resulted in increased court time and workload for Broward OAG-CLS and further delayed permanency and closures of cases. This causes significant turnover in Broward OAG-CLS attorneys and staff.

With increasing case demands, the OAG routinely fills additional attorneys over the funded contract. For the OAG to remain within the contracted budget, CLS-Broward must maintain a vacancy rate of 16.06 percent. This vacancy rate equates to 10 FTEs. The high vacancy rate has made it necessary for the OAG to supplement the contract funding to keep cases moving by hiring additional attorney staff. To maintain appropriate staffing levels and increased performance, the OAG is requesting an increase in the contracted amount to provide the ability to maintain the proposed five (5) percent lapse. This would reduce the vacancy rate down from 10 FTEs to 3 FTEs, allowing the OAG attorney case ratios to be maintained at the required 80 or less performance objective.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
WORKLOAD				3000000
INCREASE FOR THE OFFICE OF THE				
ATTORNEY GENERAL'S CONTRACT FOR THE				
PROVISION OF CHILDREN'S LEGAL				
SERVICES				3001620

Cost Calculations:

OAG-CLS Broward

	Current Lapse 16.06%	Proposed Lapse 5%	Difference
	Total Cost for Salaries and Benefits	Total Cost for Salaries and Benefits	
TOTAL SALARIES AND BENEFITS	\$4,316,612	\$4,316,612	
Less Budget Lapse	(\$693,430)	(\$215,831)	
TOTAL SLARIES AND BENEFITS WITH LAPSE	\$3,623,182	\$4,100,781	\$477,599
RENT	\$502,185	\$502,185	
OPERATING COSTS/LITIGATION COSTS	\$310,256	\$310,256	
OCO	\$30,800	\$30,800	
TOTAL COSTS	\$843,241	\$843,241	
ESTIMATED TOTAL SALARIES AND COSTS	\$4,466,423	\$4,944,022	
5% ADMINISTRATIVE INDIRCT CHARGE	\$223,321	\$247,201	\$23,880
ESTIMATED TOTAL CONTRACT	\$4,689,744	\$5,191,223	
DIFFERENCE			\$501,479

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2019-20	FY 2019-20	FY 2019-20		
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>
WORKLOAD					3000000
INCREASE FOR THE OFFICE OF THE					
ATTORNEY GENERAL'S CONTRACT FOR THE					
PROVISION OF CHILDREN'S LEGAL					
SERVICES					3001620
contributions.					
*****					
FEDERAL FUNDING REDUCTIONS					3200000
DELETE UNFUNDED FEDERAL GRANTS					
TRUST FUND DUE TO TITLE IV-E WAIVER					
EXPIRATION					3200300
OTHER PERSONAL SERVICES					030000
FEDERAL GRANTS TRUST FUND -FEDERL	1,247,236-				2261 3
=====					
EXPENSES					040000
FEDERAL GRANTS TRUST FUND -FEDERL	640,695-				2261 3
=====					
OPERATING CAPITAL OUTLAY					060000
FEDERAL GRANTS TRUST FUND -FEDERL	33,144-				2261 3
=====					
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
FEDERAL GRANTS TRUST FUND -FEDERL	68,497-				2261 3
=====					
G/A-CHILD PROTECTION					103034
FEDERAL GRANTS TRUST FUND -FEDERL	2,987,139-				2261 3
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
FEDERAL FUNDING REDUCTIONS				3200000
DELETE UNFUNDED FEDERAL GRANTS				
TRUST FUND DUE TO TITLE IV-E WAIVER				
EXPIRATION				3200300
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -FEDERL	25,533-			2261 3
=====				
G/A - COMMUNITY BASED CARE				108304
FEDERAL GRANTS TRUST FUND -FEDERL	19,015,952-			2261 3
=====				
TOTAL: DELETE UNFUNDED FEDERAL GRANTS				3200300
TRUST FUND DUE TO TITLE IV-E WAIVER				
EXPIRATION				
TOTAL ISSUE.....	24,018,196-			
=====				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Delete Unfunded Federal Grants Trust Fund Due to Title IV-E Waiver Expiration

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 the deletion of \$24,018,196 of Federal Grants Trust Fund budget authority in various categories within the Family Safety and Preservation Services budget entity due to the expiration of the federal Title IV-E waiver.

ISSUE NARRATIVE:

Since October 2006, Florida has been under a statewide waiver whereby Title IV-E Foster Care funds (except Training and the Statewide Automated Child Welfare Information System) are received in a capped allocation. The current waiver ends September 30, 2019. Current federal law terminates all child welfare waivers as of that date.

While the waiver allows for Title IV-E foster care funds to be utilized for a broad range of child welfare services for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
FEDERAL FUNDING REDUCTIONS				3200000
DELETE UNFUNDED FEDERAL GRANTS				
TRUST FUND DUE TO TITLE IV-E WAIVER				
EXPIRATION				3200300

any child / family involved in the child welfare system, traditional Title IV-E foster care allows for specific services (generally room and board and case management) for children in licensed foster care only, and only if the child is Title IV-E eligible (about 65-70% of the children in licensed care). At a high level, traditional Title IV-E earnings prior to waiver implementation were about \$140m. Today, there are 70% of the number of children in IV-E eligible placements as there were prior to the waiver, which would result in earnings of about \$98m (70% of \$140m). The current recurring Title IV-E budget is \$188m, resulting in a funding gap of about \$90m. This represents about 15% of Florida's core child welfare funding.

Mitigating the potential financial impact involves several strategies to expand the Title IV-E footprint, meaning expanding claiming opportunities beyond traditional foster care. These are referred to in the department's Path Forward initiative and include:

- Guardianship Assistance to be implemented beginning 7/1/2019
- Foster Care Candidacy to be fully implemented 10/1/2019
- Eligibility rate improvements to be fully implemented 10/1/2019
- Extended Foster Care to be implemented beginning 1/1/2019

Even with all of the initiatives, there remains a recurring funding gap within the department.

There are several legislative budget requests (not mentioned above) that directly relate to the Path Forward initiative:

- 1) Path Forward Base Realignment (issues 2001030/2001040)
- 2) Path Forward Funding Gap (issue 4002010)
- 3) Title IV-E Guardianship Assistance Program Payments (issue 4002030)
- 4) Title IV-E Guardianship Assistance Program Payments Realignment (issues 2001010/2001020)
- 5) Nonrelative Care Giver (NRC) Program Restore (issue 4007220)
- 6) Annualization of Title IV-E Guardianship Assistance Implementation (issue 2607400)

There are also other significant legislative budget requests related to the Path Forward initiative:

- 1) Title IV-E Guardianship Assistance Implementation (issue 4007400)
- 2) Community Based Care Safety Management Services Restoration (issue 4002070)

The realignment of General Revenue and Federal Grants Trust Fund considers implementation of Title IV-E Candidacy claiming, eligibility rate improvements, and implementation of the Guardianship Assistance Program (GAP). Using these considerations, the department identified opportunities for realigning the base budget to maximize earning potential, internally and externally. However, there remains a funding gap of \$24,018,196 (issue 4002010 Path Forward Funding Gap). This is roughly allocated between the department and the Community Based Care lead agencies (CBC's) based on relative total Title IV-E earnings. Specifically, the department will earn approximately 13% of the total statewide Title IV-E earnings and the CBC's will earn the rest (87%).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
FEDERAL FUNDING REDUCTIONS				3200000
DELETE UNFUNDED FEDERAL GRANTS				
TRUST FUND DUE TO TITLE IV-E WAIVER				
EXPIRATION				3200300

Issue 4002010 requests funding for both CBC and department functions: \$5,002,244 recurring General Revenue for the department and \$14,540,703 recurring General Revenue and \$4,475,249 nonrecurring General Revenue for the CBC's. The nonrecurring portion is requested in the CBC budget because that is where the most benefit of full GAP implementation will be realized.

Based on the current utilization of Title IV-E waiver funds, several categories within Children's Legal Services is where the funding gap exists for the department. If funding is not restored, reductions to the program would be greater than the \$5m requested due to the impact of cost allocation. Specifically, approximately \$7m would have to be cut to obtain \$5m in General Revenue savings almost 14% of the total budget.

For the CBC's, if funding is not restored, we would anticipate reductions would come from state-funded cost pools in order to minimize the overall reduction (i.e. to eliminate cost allocation effects of having to reduce more). There are a small number of cost pools that are state-funded. These primarily represent services to families when children have been removed and a large portion represent mental health services. A reduction in funding could result in a delay in permanency causing a child to remain in care longer than projected or possibly cause more children to come into care since services were not available for the parent. The loss of funding along with the continued demand for the service could also impact the financial viability of the CBCs, requiring additional utilization of risk pool funding.

COST CALCULATIONS:

Calculations of funding needs assume implementation of several key initiatives and new cost allocation statistics are applied to all cost pools impacted by Title IV-E. The resulting unfunded Federal Grants Trust Fund budget authority is being requested to be deleted.

The department is requesting language to allow for budget amendments to realign funding during GAP implementation.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
FUND SHIFT				3400000
REPLACE UNFUNDED CHILD WELFARE				
TRAINING TRUST FUND WITH				
GENERAL REVENUE - ADD				3401750
SPECIAL CATEGORIES				100000
G/A - COMMUNITY BASED CARE				108304
GENERAL REVENUE FUND	-MATCH	656,040		1000 2

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Replace Unfunded Child Welfare Training Trust Fund with General Revenue - Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 unfunded Child Welfare Training Trust Fund budget authority of \$656,040 be replaced with recurring General Revenue. This budget authority is in the Family Safety and Preservation budget entity and in the Grants and Aids Community Based Care Funds for Providers of Child Welfare Services category. The budget became unfunded due to a decline in the revenue that supports this trust fund.

ISSUE NARRATIVE:

There is \$656,040 in recurring budget authority for the Child Welfare Training Trust Fund in the Grants and Aids Community Based Care Funds for Providers of Child Welfare Services category (108304) that is unfunded. The fees that support the Child Welfare Training Trust Fund (Dissolution of Marriage fees, Birth Certifications fees, and Traffic Fines and Penalties) are decreasing and causing this budget to become unfunded. General Revenue is needed to replace this funding to restore the budget for the community-based care (CBC) lead agencies.

COST CALCULATIONS:

Grants and Aids Community Based Care Funds for Providers of Child Welfare Services (108304)  
 Child Welfare Training Trust Fund (2083) recurring (\$656,040)

Grants and Aids Community Based Care Funds for Providers of Child Welfare Services (108304)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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
FUND SHIFT						<u>1304.07.00.00</u>
REPLACE UNFUNDED CHILD WELFARE						3400000
TRAINING TRUST FUND WITH						
GENERAL REVENUE - ADD						3401750

General Revenue (1000) recurring \$656,040

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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REPLACE UNFUNDED CHILD WELFARE						
TRAINING TRUST FUND WITH						
GENERAL REVENUE - DEDUCT						3401760
SPECIAL CATEGORIES						100000
G/A - COMMUNITY BASED CARE						108304
CHILD WELFARE TRAINING TF -MATCH	656,040-					2083 2

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Replace Unfunded Child Welfare Training Trust Fund with General Revenue - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 unfunded Child Welfare Training Trust Fund budget authority of \$656,040 be replaced with recurring General Revenue. This budget authority is in the Family Safety and Preservation budget entity and in the Grants and Aids Community Based Care Funds for Providers of Child Welfare Services category. The budget became unfunded due to a decline in the revenue that supports this trust fund.

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 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
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>
FUND SHIFT						3400000
REPLACE UNFUNDED CHILD WELFARE						
TRAINING TRUST FUND WITH						
GENERAL REVENUE - DEDUCT						3401760

ISSUE NARRATIVE:

There is \$656,040 in recurring budget authority for the Child Welfare Training Trust Fund in the Grants and Aids Community Based Care Funds for Providers of Child Welfare Services category (108304) that is unfunded. The fees that support the Child Welfare Training Trust Fund (Dissolution of Marriage fees, Birth Certifications fees, and Traffic Fines and Penalties) are decreasing and causing this budget to become unfunded. General Revenue is needed to replace this funding to restore the budget for the community-based care (CBC) lead agencies.

COST CALCULATIONS:

Grants and Aids Community Based Care Funds for Providers of Child Welfare Services (108304)  
 Child Welfare Training Trust Fund (2083) recurring (\$656,040)

Grants and Aids Community Based Care Funds for Providers of Child Welfare Services (108304)  
 General Revenue (1000) recurring \$656,040

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 GROWTH RATE				4000210
SPECIAL CATEGORIES				100000
G/A - COMMUNITY BASED CARE				108304
GENERAL REVENUE FUND -MATCH	257,800			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	399,350			2261 3
TOTAL APPRO.....	657,150			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Foster Parent Cost of Living Adjustment Growth Rate

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 of \$657,150 (\$399,350 in recurring Federal Grants Trust Fund and \$257,800 in recurring General Revenue) to provide foster parents an annual cost of living increase as required by section 409.145(4), Florida Statutes. Once a child is placed in the care of the department due to abuse, neglect or abandonment, if there is not a relative or fictive kin available to take the child, then the child is placed in foster care. This request is to support the recruitment and retention of foster parents.

ISSUE NARRATIVE:

Section 409.145(4), Florida Statutes, establishes the room and board rates for foster homes and requires that foster parents receive a cost of living increase each year based on the Consumer Price Index percentage change from the prior year. The department is to make available the adjusted room and board rates annually. While room and board rates to foster parents for fiscal year 2019-2020 are not known at this time, a 10-year average of the Consumer Price Index percentage change projects rates will continue to increase at an average rate of 1.62%, based on the United States Department of Labor, Bureau of Labor Statistics. The increase will provide the caregiver with the resources needed to meet the growing needs of children in foster homes.

Based on the department's dashboard (<http://www.dcf.state.fl.us/programs/childwelfare/dashboard/c-in-ooh.shtml>), there are 7,186 children in licensed foster homes as of July 2018. As of January 1, 2018, the minimum monthly room and board rates paid to foster parents are as follows, 0-5 years old is \$457.95, 6-12 years old is \$469.68 and 13-21 years old is

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
FOSTER PARENT COST OF LIVING						
ADJUSTMENT GROWTH RATE						4000210

\$549.74. Adequate foster care board rates aid in the recruitment and retention of quality foster parents and increase the likelihood of positive outcomes for children.

Partners For Our Children is a collaborative effort of the University of Washington School of Social Work, Washington State Department of Social and Health Services, and private funders. According to their May 2009 report entitled Foster parent recruitment and retention: Developing resource families for Washington State's children in care, Because foster parents' satisfaction with their fostering role is likely to contribute to their longevity as foster parents, researchers have tried to identify aspects of fostering which most trouble foster parents. The factors mentioned most frequently by foster parents include: reimbursement rates, training, child care allowances, money for clothing, school activities and special needs, assistance obtaining services, high needs of children, input into decisions affecting foster children, support and communication with caseworkers and involuntary closure of homes.  
 ([https://partnersforourchildren.org/sites/default/files/2009.\\_foster\\_parent\\_recruitment\\_and\\_retention.pdf](https://partnersforourchildren.org/sites/default/files/2009._foster_parent_recruitment_and_retention.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 (1.62 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 change for the required 12-month period is not available until January 2019.
- monthly placements as of the first of each month beginning July 1, 2018, based on the percent change from July 1, 2017 to July 1, 2018.

Monthly Board Rate as of January 1, 2018

Age	Foster Home Board Rate
0 through 5:	\$457.95
6 through 12:	\$469.68
13 through 21:	\$549.74

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

Estimated Board Rate January 1, 2019

Age	Monthly Foster Home Board Rate
0 through 5:	\$457.95 x 1.62(.0162) percent = \$7.42

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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 GROWTH RATE				4000210

\$457.95 + \$7.42 = \$465.37

6 through 12: \$469.68 x 1.62(.0162) percent = \$7.61  
 \$496.68 + \$7.61 = \$477.29

13 through 21: \$549.74 x 1.62(.0162) percent = \$8.91  
 \$549.74 + \$8.91 = \$558.65

Estimated Board Rate January 1, 2020

Age Monthly Foster Home Board Rate  
 0 through 5: \$465.37 x 1.62 (.0162) percent = \$7.54  
 \$465.37 + \$7.54 = \$472.91

6 through 12: \$477.29 x 1.62 (.0162) percent = \$7.73  
 \$477.29 + \$7.73 = \$482.02

12 through 21: \$558.65 x 1.62 (.0162) percent = \$9.05  
 \$558.65 + \$9.05 = \$567.70

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

Age	July 1, 2017	July 1, 2018	Percent Change by Month
0 through 5	4,366	4205	-3.6876 percent
6 through 12	2,250	2,109	-6.2667 percent
13 through 17	941	878	-6.9915 percent
18 through 21	20	121	505.0000 percent

A total of 121 payments were made for licensed foster home placements of young adults ages 18-21 from 7/1/2017 to 6/30/2018 (shown as July 1, 2018) and are projected to continue in Fiscal Year 2019-2020.

Child Placement by Age as of:

Age	July 1, 2018	July 1, 2019	July 1, 2020
0-5	4,205	4,050	4,050
6-12	2,109	1,977	1,977
13-21	999	1,036	1,036

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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
FOSTER PARENT COST OF LIVING						
ADJUSTMENT GROWTH RATE						4000210

Cost of Living Increase Projection Each Month:

Age	Number of Placements per Month x Adjustment (July 1, 2019-December 31, 2019)	
0-5	\$180,312	(4,050 x \$7.42 = \$30,052-rounded up x 6 months = \$180,312)
6-12	\$90,270	(1,977 x \$7.61 = \$15,045-rounded up x 6 months = \$90,270)
13-21	\$55,386	(1,036 x \$8.91 = \$9,231-rounded up x 6 months = \$55,386)

Age	Number of Placements per Month x Adjustment (January 1, 2010-June 30, 2020)	
0-5	\$ 183,228	(4,050 x \$7.54 = \$30,538-rounded up x 6 months = \$183,228)
6-12	\$ 91,698	(1,977 x \$7.73 = \$15,283-rounded up x 6 months = \$91,698)
13-21	\$ 56,256	(1,036 x \$9.05 = \$9,376-rounded up x 6 months = \$56,256)

Summary (rounded up):  
 July 1, 2019-June 30, 2020

Total Payments for ages 0-5	\$ 363,540
Total Payments for ages 6-12	\$ 181,968
Total Payments for ages 13-21	\$ 111,642

Total Funding Request \$ 657,150

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
WELFARE TRANSITION TF	-FEDERL	5,000,000	5,000,000	2401 3

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Community Based Care Risk Pool

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 of \$5,000,000 in nonrecurring Welfare Transition Trust Fund in the Grants and Aids Community Based Care category (category 108304) for Risk Pool funding for the Community Based Care (CBC) lead agencies.

ISSUE NARRATIVE:

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

Some ability to fund unanticipated events is provided to CBCs by their ability to carry forward prior budget year funding up to a limited amount. However, this carry forward balance method should emerge as a consequence of lower than anticipated services demand. The reserve should not be intentionally created by reducing service quality to create financial reserves. Consequently, as a financial risk protection device, the carry forward balance method does not provide sufficient across the board protection for all CBCs. (Note: Confirmation of this statement can be seen in the data on CBC carry forward balance differences which is readily available for current CBCs as well as data related to balance history which can be found at: <http://centerforchildwelfare.org/MandatedReportsLegislature.shtml> Comprehensive Review of Revenues, Expenditures, and Financial Position of All CBC Lead Agencies.) 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



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

multiple successive overutilizations, the carry forward device does not provide protection.

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

In 2016, the legislature 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 and this expanded language was echoed by the 2018 legislature. 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 that are necessary to provide care and recovery for the abused or neglected children rises beyond the control of the CBC because of changes in the specific types of services needed by the children assigned to the CBC for care.
3. When a new CBC must be rapidly implemented to ensure continuity of care in the event of failure, discontinuance of service, or financial misconduct by an existing CBC.

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 by causing a child to have more than one caseworker. A Milwaukee study from 2005 found that children entering foster care who had only one caseworker achieved permanency three quarters of the time (they returned home, were adopted, or found other permanent homes, usually with relatives), while those with two workers achieved permanency in fewer than a fifth of cases. (<http://citylimits.org/2014/01/07/looking-after-the-welfare-of-child-welfare-workers/#>). A US Government Accountability Office 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2019-20	FY 2019-20	FY 2019-20				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: FAMILY SAFETY PROGRAM						
<u>FAMILY SAFETY/PRESERVATION</u>						
HEALTH AND HUMAN SERVICES						
<u>CHILD PROTECTION</u>						
AGENCY STRATEGIC PRIORITIES						
COMMUNITY BASED CARE RISK POOL						
						60000000
						60910000
						60910300
						60910310
						13
						<u>1304.07.00.00</u>
						4000000
						4000660

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.

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

COST CALCULATIONS:

	FY 2019-20
Nonrecurring - Family Safety and Preservation Services	
Welfare Transition Trust Fund (2401)	\$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; in Fiscal Years 2016-17 and 2017-18, for \$5,000,000 as a nonrecurring issue; and in Fiscal Year 2018-19 for \$15,000,000 as a nonrecurring issue. The department is requesting \$5,000,000 be appropriated as nonrecurring for Fiscal Year 2019-20.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 6.1 Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.
- 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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ENHANCED SERVICES FOR HUMAN  
 TRAFFICKING VICTIMS  
 SPECIAL CATEGORIES  
 G/A - COMMUNITY BASED CARE

4001260  
 100000  
 108304

GENERAL REVENUE FUND -MATCH 2,513,250  
 FEDERAL GRANTS TRUST FUND -FEDERL 1,096,964

1000 2  
 2261 3

TOTAL APPRO..... 3,610,214

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: FAMILY SAFETY PROGRAM						
<u>FAMILY SAFETY/PRESERVATION</u>						
HEALTH AND HUMAN SERVICES						
<u>CHILD PROTECTION</u>						
AGENCY STRATEGIC PRIORITIES						
ENHANCED SERVICES FOR HUMAN						
TRAFFICKING VICTIMS						
						60000000
						60910000
						60910300
						60910310
						13
						<u>1304.07.00.00</u>
						4000000
						4001260

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Enhanced Services for Human Trafficking Victims

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 of \$3,610,214 (\$2,513,250 in recurring General Revenue and \$1,096,964 in recurring Federal Grants Trust Fund) for community-based care lead agencies (CBC) to cover costs of services and placements for commercially sexually exploited (CSE) youth. This request seeks an increase in recurring budget authority to serve the growing number of youth and young adults identified as victims of CSE and are in need of services to address their victimization.

ISSUE NARRATIVE:

Section 409.1678, Florida Statutes, 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.

Section 409.1754(2), F.S., establishes the expectation that:

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

The staffing must result in a service plan that identifies the needs of the child and his or her family. This applies to dependent and nondependent youth.

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

The services identified in the services plan may include, but not be limited to those listed in (2)(c)1.-12.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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 39.524 (3)(b), Florida Statutes, establishes the expectation that:

The department shall maintain data specifying the number of children who were verified as victims of CSE who were referred to nonresidential or specialized residential services.

The department shall include this data in its annual report to the Legislature so that the Legislature may consider this information in developing the General Appropriations Act.

Since 2009, the Florida Abuse Hotline (Hotline) has accepted reports alleging human trafficking of an individual under the age of 18. According to the DCF Annual Human Trafficking Report for the 2016-17 State Fiscal Year, the number of reports to the Hotline alleging human trafficking has increased each year since Federal Fiscal Year (FFY) 2010-11, from 480 that fiscal year to 2,245 for all human trafficking reports received calendar year 2017. (<http://centerforchildwelfare.org/kb/LegislativeMandatedRpts/2016-17HumanTraffickingAnnualReport.pdf>)

The 2012 Florida Safe Harbor Act addressed the needs of CSE children. The bill provided law enforcement the discretion to treat juveniles identified as being involved in prostitution as victims of sexual exploitation. It required the department to create specialized placements and identify services to address the unique needs of identified sexually exploited children. In 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 to the department for assessment and service provision. Since FY 2014-15, the Legislature has appropriated \$3 million per year to the CBCs to serve the needs of children who are victims of sexual exploitation and have been adjudicated dependent or are the subject of an investigation due to allegations of abuse, neglect, or exploitation. Each year, the number of identified sexually exploited children served by the CBCs has increased and the CBCs have exceeded the appropriated amount to serve child victims of commercial sexual exploitation.

According to the report by the Florida Legislature's Office of Program Policy Analysis and Government Accountability's (OPPAGA) 2018 report titled Service Model Slowly Adapting for Community CSE Victims; Limited Progress in Less Restrictive Placements for Dependent CSE Victims, CSE children may have immediate needs related to their safety as well as needs for housing, food, and clothing. Comprehensive service needs may also include medical care, mental health services, legal assistance, emotional/moral support, transportation, education, job training, employment, and family reunification. (<http://www.oppaga.state.fl.us/MonitorDocs/Reports/pdf/1805rpt.pdf>) Addressing the complex needs of this population is resulting in the CBCs exceeding the appropriated amount.

Expenditures reported by the CBCs in Florida Safe Families Network (FSFN) indicate they spent a total of \$4,900,609.17 on CSE children's services and placements for 258 youth during FY 2016-17. (See attached FSFN payment report) During FY 2016-17, the CBCs exceeded the \$3 million appropriation by \$1,900,609.17. This is a monthly average of \$408,384.10 in services and placement to CSE youth. The CBCs exceeded their \$3,000,000 appropriation for placement and services by 33 percent in FY 2014-15, 35 percent in FY 2015-16, and by 63 percent for FY 2016-17. Of the payments reported in FSFN for CSE children's services, the average cost of care for an individual client in FY 2016-17 was \$18,994.61.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

The department is projecting that in FY 2019-20, 35 percent more than the 258 youth served for FY 2016-17 will require placement and other services for commercial sexual exploitation.

The CBCs have also indicated the increased expenditures are due to the number of victims identified as well as the costs associated with the intense treatment required. CBCs also noted that many of the specialized services needed by CSE children and their caregivers are not eligible for Medicaid reimbursement or that Medicaid reimbursements do not cover the providers' enhanced service rates. (Source: OPPAGA Report entitled Service Model Slowly Adapting for Community CSE Victims; Limited Progress in Less Restrictive Placements for Dependent CSE Victims (<http://www.oppaga.state.fl.us/MonitorDocs/Reports/pdf/1805rpt.pdf>)).

COST CALCULATIONS:

Total funding request: \$3,610,124 (\$2,513,250 in General Revenue and \$1,096,964 in Federal Grants Trust Fund)

The department is projecting that in FY 2019-20, 35 percent more than the 258 youth served for FY 2016-17 will require placement and other services for commercial sexual exploitation. The department requests budget authority of \$3,610,124 for the CBCs to serve an additional 90 (35 percent x 258) victims for a total of 348 victims served at an average of \$18,994.61 (total payments reported in the Florida Safe Families Network in FY 2016-17 - \$4,900,609 divided by 258) each for a total of \$6,610,124 (minus the \$3,000,000 recurring appropriation equals \$3,610,124).

These are estimates based on an average increase in number of CSE youth served and average cost per victim as established in the FY 2016-17 Annual Human Trafficking Report to the Legislature (<http://centerforchildwelfare.org/kb/LegislativeMandatedRpts/2016-17HumanTraffickingAnnualReport.pdf>). The actual cost of placements and services depends on each victim's individual needs.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2019-20	FY 2019-20	FY 2019-20	
		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
PATH FORWARD FUNDING GAP					4002010
OTHER PERSONAL SERVICES					030000
GENERAL REVENUE FUND	-MATCH	1,247,236			1000 2
		=====	=====	=====	
EXPENSES					040000
GENERAL REVENUE FUND	-MATCH	640,695			1000 2
		=====	=====	=====	
OPERATING CAPITAL OUTLAY					060000
GENERAL REVENUE FUND	-MATCH	33,144			1000 2
		=====	=====	=====	
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND	-MATCH	68,497			1000 2
		=====	=====	=====	
G/A-CHILD PROTECTION					103034
GENERAL REVENUE FUND	-MATCH	2,987,139			1000 2
		=====	=====	=====	
LEASE/PURCHASE/EQUIPMENT					105281
GENERAL REVENUE FUND	-MATCH	25,533			1000 2
		=====	=====	=====	
G/A - COMMUNITY BASED CARE					108304
GENERAL REVENUE FUND	-MATCH	19,015,952	4,475,249		1000 2
		=====	=====	=====	
TOTAL: PATH FORWARD FUNDING GAP					4002010
TOTAL ISSUE.....		24,018,196	4,475,249		
		=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
PATH FORWARD FUNDING GAP						4002010

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Path Forward Funding Gap

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 \$24,018,196 of General Revenue (\$19,542,947 recurring and \$4,475,249 nonrecurring) in various categories within the Family Safety and Preservation Services budget entity to mitigate the financial impact of the expiration of the federal Title IV-E waiver.

ISSUE NARRATIVE:

Since October 2006, Florida has been under a statewide waiver whereby Title IV-E Foster Care funds (except Training and the Statewide Automated Child Welfare Information System) are received in a capped allocation. The current waiver ends September 30, 2019. Current federal law terminates all child welfare waivers as of that date.

While the waiver allows for Title IV-E foster care funds to be utilized for a broad range of child welfare services for any child / family involved in the child welfare system, traditional Title IV-E foster care allows for specific services (generally room and board and case management) for children in licensed foster care only, and only if the child is Title IV-E eligible (about 65-70% of the children in licensed care). At a high level, traditional Title IV-E earnings prior to waiver implementation were about \$140m. Today, there are 70% of the number of children in IV-E eligible placements as there were prior to the waiver, which would result in earnings of about \$98m (70% of \$140m). The current recurring Title IV-E budget is \$188m, resulting in a funding gap of about \$90m. This represents about 15% of Florida's core child welfare funding.

Mitigating the potential financial impact involves several strategies to expand the Title IV-E footprint, meaning expanding claiming opportunities beyond traditional foster care. These are referred to in the department's Path Forward initiative and include:

- Guardianship Assistance to be implemented beginning 7/1/2019
- Foster Care Candidacy to be fully implemented 10/1/2019
- Eligibility rate improvements to be fully implemented 10/1/2019
- Extended Foster Care to be implemented beginning 1/1/2019

Even with all of the initiatives, there remains a recurring funding gap within the department.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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
CHILD PROTECTION						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
PATH FORWARD FUNDING GAP						4002010

There are several legislative budget requests (not mentioned above) that directly relate to the Path Forward initiative:

- 1) Path Forward Base Realignment (issues 2001030/2001040)
- 2) Path Forward Funding Gap (this issue)
- 3) Title IV-E Guardianship Assistance Program Payments (issue 4002030)
- 4) Title IV-E Guardianship Assistance Program Payments Realignment (issues 2001010/2001020)
- 5) Nonrelative Care Giver (NRC) Program Restore (issue 4007220)
- 6) Annualization of Title IV-E Guardianship Assistance Implementation (issue 2607400)

There are also other significant legislative budget requests related to the Path Forward initiative:

- 1) Title IV-E Guardianship Assistance Implementation (issue 4007400)
- 2) Community Based Care Safety Management Services Restoration (issue 4002070)

The calculation of General Revenue need considers implementation of Title IV-E Candidacy claiming, eligibility rate improvements, and implementation of the Guardianship Assistance Program (GAP). Using these considerations, the department identified opportunities for realigning the base budget to maximize earning potential, internally and externally (issues 2001030/2001040 Path Forward Base Realignment). However, there remains a funding gap of \$24,018,196. This is roughly allocated between the department and the Community Based Care lead agencies (CBCs) based on relative total Title IV-E earnings. Specifically, the department will earn approximately 13% of the total statewide Title IV-E earnings and the CBCs will earn the rest (87%).

The department requests funding for both CBC and department functions: \$5,002,244 recurring General Revenue for the department and \$14,540,703 recurring General Revenue and \$4,475,249 nonrecurring General Revenue for the CBCs. The nonrecurring portion is requested in the CBC budget because that is where the most benefit of full GAP implementation will be realized.

Based on the current utilization of Title IV-E waiver funds, several categories within Children's Legal Services is where the funding gap exists for the department. If funding is not restored, reductions to the program would be greater than the \$5m requested due to the impact of cost allocation. Specifically, approximately \$7m would have to be cut to obtain \$5m in General Revenue savings almost 14% of the total budget.

For the CBCs, if funding is not restored, we would anticipate reductions would come from state-funded cost pools in order to minimize the overall reduction (i.e. to eliminate cost allocation effects of having to reduce more). There are a small number of cost pools that are state-funded. These primarily represent services to families when children have been removed and a large portion represent mental health services. A reduction in funding could result in a delay in permanency causing a child to remain in care longer than projected or possibly cause more children to come into care since services were not available for the parent. The loss of funding along with the continued demand for the service could also impact the financial viability of the CBCs, requiring additional utilization of risk pool funding.

COST CALCULATIONS:



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
PATH FORWARD FUNDING GAP				4002010

Calculations of funding needs assume implementation of several key initiatives and new cost allocation statistics are applied to all cost pools impacted by Title IV-E. The General Revenue need is derived once all internal and external base realignments are considered in order to maximize earning opportunities.

The department is requesting language to allow for budget amendments to realign funding during GAP implementation.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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TITLE IVE GUARDIANSHIP ASSISTANCE				
PROGRAM PAYMENTS				4002030
SPECIAL CATEGORIES				100000
G/A - COMMUNITY BASED CARE				108304
FEDERAL GRANTS TRUST FUND -FEDERL	8,076,214			2261 3

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Title IV-E Guardianship Assistance Program Payments

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 \$8,076,214 of budget authority in the Federal Grants Trust Fund to support the anticipated federal Title IV-E earnings associated with making direct payments to relatives and nonrelatives (referred to as fictive kin) required under the Guardianship Assistance Program (GAP), effective July 1, 2019. The estimated cost of the guardianship assistance payments is \$18,522,425, however a transfer of \$10,446,211 of General Revenue is also being requested from the relative and nonrelative caregiver programs to the GAP based on

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 IVE GUARDIANSHIP ASSISTANCE				
PROGRAM PAYMENTS				4002030

projected participation rates in the programs post implementation (issues 2001010/2001020 - Title IV-E Guardianship Assistance Program Payments Realignment - Add/Deduct). The GAP payments will be made out of the G/A Community Based Care category within the Family Safety and Preservation Services budget entity, Child Protection program component.

ISSUE NARRATIVE:

Title IV-E Waiver Expiration

Since October 2006, Florida has been under a statewide waiver whereby Title IV-E Foster Care funds (except Training and the Statewide Automated Child Welfare Information System) are received in a capped allocation. The current waiver ends September 30, 2019. Current federal law terminates all child welfare waivers as of that date.

While the waiver allows for Title IV-E foster care funds to be utilized for a broad range of child welfare services for any child / family involved in the child welfare system, traditional Title IV-E foster care allows for specific services (generally room and board and case management) for children in licensed foster care only, and only if the child is Title IV-E eligible (about 65-70% of the children in licensed care). At a high level, traditional Title IV-E earnings prior to waiver implementation were about \$140m. Today, there are 70% of the number of children in IV-E eligible placements as there were prior to the waiver, which would result in earnings of about \$98m (70% of \$140m). The current recurring Title IV-E budget is \$188m, resulting in a funding gap of about \$90m. This represents about 15% of Florida's core child welfare funding.

Mitigating the potential financial impact involves several strategies to expand the Title IV-E footprint, meaning expanding claiming opportunities beyond traditional foster care. These are referred to in the department's Path Forward initiative and include:

- Guardianship Assistance - to be implemented beginning 7/1/2019 (this issue)
- Foster Care Candidacy - to be fully implemented 10/1/2019 (can be accomplished internally without additional resources)
- Eligibility rate improvements to be fully implemented 10/1/2019 (funded during the FY 2018-2019 session)
- Extended Foster Care to be implemented beginning 1/1/2019

Even with all of the initiatives, there remains a recurring funding gap within the department.

There are several other legislative budget requests (not mentioned above) that directly relate to the Path Forward initiative:

- 1) Path Forward Base Realignment (issues 2001030/2001040)
- 2) Path Forward Funding Gap (issue 4002010)
- 3) Title IV-E Guardianship Assistance Program Payments Realignment (issues 2001010/2001020)
- 4) Nonrelative Caregiver (NRC) Program Restore (issue 4007220)
- 5) Annualization of Title IV-E Guardianship Assistance Implementation (issue 2607400)

There are also other significant legislative budget requests indirectly related to the Path Forward initiative:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 IVE GUARDIANSHIP ASSISTANCE				
PROGRAM PAYMENTS				4002030

- 1) Title IV-E Guardianship Assistance Implementation (issue 4007400)
- 2) Community Based Care Safety Management Services Restoration (issue 4002070)

Guardianship Assistance Program

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 has not been leveraged. Implementation of this program would not only 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.

The GAP Program would provide increased assistance to support relative and nonrelative caregivers who meet the eligibility criteria of GAP. As a part of the Title IV-E GAP program, relative and nonrelative 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 a minimum of six months prior to becoming eligible to receive 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.

There are two general areas of costs:

- 1) Board payments for relatives and nonrelatives who choose to become licensed. These payments are made once the caregiver becomes licensed until the child moves or the caregiver obtains permanent guardianship.
- 2) Guardianship Assistance payments made to the caregiver once permanent guardianship is obtained. This also includes extended GAP payments for children placed in permanent guardianship at age 16 or 17, who would be eligible for continued payments up to age 21.

COST CALCULATIONS:

Board payments - relatives:

For relative caregiver board payments (licensed but prior to permanent guardianship), an average census of 2,992.8 was estimated assuming approximately 40% of relatives choose to participate. The annual board rate of \$4,000 per year results in an annual cost of \$11,971,200. Title IV-E earnings were calculated using a 72% eligibility rate and a 60.77% FMAP for a total of \$5,237,927, leaving a non-IV-E need of \$6,733,273.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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 IVE GUARDIANSHIP ASSISTANCE				
PROGRAM PAYMENTS				4002030

In addition to the board payments which will be processed by the CBC's, we anticipate 2% administrative costs totaling \$239,424. Title IV-E earnings were calculated using a 72% eligibility rate and a 50% FFP for a total of \$86,193, leaving a non-IV-E need of \$153,231.

Board payments - nonrelatives:

For nonrelative caregiver board payments (licensed but prior to permanent guardianship), an average census of 1,059.76 was estimated assuming approximately 40% choose to participate. The annual board rate of \$4,000 per year results in an annual cost of \$4,239,040. Title IV-E earnings were calculated using a 72% eligibility rate and a 60.77% FMAP for a total of \$1,854,767, leaving a non-IV-E need of \$2,384,273.

In addition to the board payments which will be processed by the CBC's, we anticipate 2% administrative costs totaling \$84,781. Title IV-E earnings were calculated using a 72% eligibility rate and a 50% FFP for a total of \$30,521, leaving a non-IV-E need of \$54,260.

GAP payments - relatives:

For relative caregiver GAP payments (accepted permanent guardianship and have been licensed for at least 6 months), based on historical closures to permanent guardianship in relative placements, we anticipate an average census of 356.25. The annual GAP rate of \$4,000 per year results in an annual cost of \$1,425,000. Title IV-E earnings were calculated using a 72% eligibility rate and a 60.77% FMAP for a total of \$623,500, leaving a non-IV-E need of \$801,500.

In addition to the GAP payments which will be processed by the CBC's, we anticipate 2% administrative costs totaling \$28,500. Title IV-E earnings were calculated using a 72% eligibility rate and a 50% FFP for a total of \$10,260, leaving a non-IV-E need of \$18,240.

For extended GAP (placed into permanent guardianship with a relative at age 16 or 17), we anticipate an average census of 75.25. The annual GAP rate of \$4,000 per year results in an annual cost of \$301,000. Title IV-E earnings were calculated using a 72% eligibility rate and a 60.77% FMAP for a total of \$131,701, leaving a non-IV-E need of \$169,299.

In addition to the extended GAP payments which will be processed by the CBC's, we anticipate 2% administrative costs totaling \$6,020. Title IV-E earnings were calculated using a 72% eligibility rate and a 50% FFP for a total of \$2,167, leaving a non-IV-E need of \$3,853.

GAP payments - nonrelatives:

For nonrelative caregiver GAP payments (accepted permanent guardianship and have been licensed for at least 6 months), based on historical closures to permanent guardianship in nonrelative placements, we anticipate an average census of 42. The annual GAP rate of \$4,000 per year results in an annual cost of \$168,000. Title IV-E earnings were calculated using a 72% eligibility rate and a 60.77% FMAP for a total of \$73,507, leaving a non-IV-E need of \$94,493.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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 IVE GUARDIANSHIP ASSISTANCE				
PROGRAM PAYMENTS				4002030

In addition to the GAP payments which will be processed by the CBC's, we anticipate 2% administrative costs totaling \$3,360. Title IV-E earnings were calculated using a 72% eligibility rate and a 50% FFP for a total of \$1,210, leaving a non-IV-E need of \$2,150.

For extended GAP (placed into permanent guardianship with a nonrelative at age 16 or 17), we anticipate an average census of 13.75. The annual GAP rate of \$4,000 per year results in an annual cost of \$55,000. Title IV-E earnings were calculated using a 72% eligibility rate and a 60.77% FMAP for a total of \$24,065, leaving a non-IV-E need of \$30,935.

In addition to the extended GAP payments which will be processed by the CBCs, we anticipate 2% administrative costs totaling \$1,100. Title IV-E earnings were calculated using a 72% eligibility rate and a 50% FFP for a total of \$396, leaving a non-IV-E need of \$704.

Summary:

Payment Type	Total	IV-E	Non-IV-E
Relative board payments	11,971,200	5,237,927	6,733,273
Relative board payments 2% admin	239,424	86,193	153,231
Nonrelative board payments	4,239,040	1,854,767	2,384,273
Nonrelative board payments 2% admin	84,781	30,521	54,260
Relative GAP payments	1,425,000	623,500	801,500
Relative GAP payments 2% admin	28,500	10,260	18,240
Relative extended GAP payments	301,000	131,701	169,299
Relative extended GAP payments 2% admin	6,020	2,167	3,853
Nonrelative GAP payments	168,000	73,507	94,493
Nonrelative GAP payments 2% admin	3,360	1,210	2,150
Nonrelative extended GAP payments	55,000	24,065	30,935
Nonrelative extended GAP payments 2% admin	1,100	396	704
<b>Total need for GAP payments</b>	<b>18,522,425</b>	<b>8,076,214</b>	<b>10,446,211</b>

This issue requests \$8,076,214 in Federal Grants TrustFund budget authority to support the Title IV-E earnings associated with the GAP payments.

The General Revenue needed to support the GAP payments (\$10,446,211) is being requested to be transferred from the relative and nonrelative caregiver programs, issues 2001010/2001020 Title IV-E Guardianship Assistance Program Payments Realignment.

Funding requested for issue 4007220 Nonrelative Care Giver (NRC) Program Restore is directly related to this request.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 IVE GUARDIANSHIP ASSISTANCE				
PROGRAM PAYMENTS				4002030

The department is requesting language to allow for budget amendments to realign funding during GAP implementation.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 6.1 Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.
- 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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COMMUNITY BASED CARE SAFETY				
MANAGEMENT SERVICES RESTORATION				4002070
SPECIAL CATEGORIES				100000
G/A - COMMUNITY BASED CARE				108304
GENERAL REVENUE FUND -MATCH	3,686,385			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	215,329			2261 3
WELFARE TRANSITION TF -FEDERL	4,185,326			2401 3
TOTAL APPRO.....	8,087,040			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Community-Based Care Safety Management Services Restoration

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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

SUMMARY:

The Department of Children and Families (department) requests budget authority of \$8,087,040 (\$3,686,385 in recurring General Revenue, \$215,329 in recurring Federal Grants Trust Fund, and \$4,185,326 in recurring Welfare Transition Trust Fund) to continue to provide safety management services that were initially appropriated in the 2016 Legislative Session.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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 SAFETY						
MANAGEMENT SERVICES RESTORATION						4002070

This funding was appropriated as nonrecurring in FY 2018-19. Safety management services are essential for: (1) reducing the number of children entering out-of-home care, and (2) allowing those children who must be placed in out-of-home care to ensure their safety to be reunified with their parents at the earliest point possible. In both instances, safety management services are responsible for monitoring the effectiveness of the in-home safety plan in controlling all danger threats to the child. Safety management services must be put into place immediately to work with the family, must always be accessible, and must be sufficient in scope to control any condition(s) in the home, which if left unaddressed, would cause the child to be harmed. The five types of safety management services are crisis management, behavior management, separation services, social connections, and resource supports. Any one or more of these services may be used to divert children from entering out-of-home care or to support and stabilize the child's placement during transition back in the home.

ISSUE NARRATIVE:

Research from the U.S. Department of Health and Human Services, Administration for Children and Families, Office of Planning, Research and Evaluation, 2013 shows that families whose children remain in the home after a maltreatment investigation often have significant service needs (Risk of Long-Term Foster Care Placement, [https://www.acf.hhs.gov/sites/default/files/opre/nscaw\\_ltfc\\_research\\_brief\\_19\\_revised\\_for\\_acf\\_9\\_12\\_13\\_edit\\_clean.pdf](https://www.acf.hhs.gov/sites/default/files/opre/nscaw_ltfc_research_brief_19_revised_for_acf_9_12_13_edit_clean.pdf)). Consequently, in-home services such as safety management services play an important role in promoting safety and permanency for these children and in preventing future disruption and entry into out-of-home care (Foster Care Re-entry: Exploring the role of foster care characteristics, in-home child welfare services and cross-sector services by Sangmoo, Johnson-Reid, and Drake, 2012 (Children and Youth Services Review, 34(9), 1825-1833) located at: <https://www.sciencedirect.com/science/article/pii/S0190740912001934> (Abstract of Article).

Removing children from their families, while unavoidable at times and despite the department's best efforts, can be traumatic and have long-lasting, negative effects on children. The most significant stressor for children is associated with having to cope with parental loss ([https://www.researchgate.net/publication/7233467\\_Coping\\_with\\_parental\\_loss\\_because\\_of\\_termination\\_of\\_parental\\_rights](https://www.researchgate.net/publication/7233467_Coping_with_parental_loss_because_of_termination_of_parental_rights), Schneider and Phares, 2005, updated June 28, 2014). Children placed in foster care have higher delinquency and teen birth rates and lower earnings than other children (Child Protection and Child Outcomes: Measuring the Effects of Foster Care, Joseph J. Doyle, Jr., at: <https://economics.yale.edu/sites/default/files/files/Workshops-Seminars/Labor-Public/doyle-050923.pdf>). The increased trauma and poor outcomes associated with a child's removal from his or her family underscore the need to divert children from entering out of home care with the use of safety management services whenever it is safe to do so.

While there are a number of factors that contribute to the increase or decrease in the number of children entering and exiting from care, data specific to Florida strongly supports the role of safety management services in achieving the best outcomes for children. Since enhancing the use of safety management services, the year-over-year cumulative count of removals for FY 2017-18 compared to FY 2016-17 dropped by 931 total removals (Removals Cumulative Count by SYF, Flow from CPI to CBC Lead Agencies, Child Welfare Key Indicator Monthly Report, May 2018). When comparing removals from the most

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: FAMILY SAFETY PROGRAM						
<u>FAMILY SAFETY/PRESERVATION</u>						
HEALTH AND HUMAN SERVICES						
<u>CHILD PROTECTION</u>						
AGENCY STRATEGIC PRIORITIES						
COMMUNITY BASED CARE SAFETY						
MANAGEMENT SERVICES RESTORATION						
						60000000
						60910000
						60910300
						60910310
						13
						<u>1304.07.00.00</u>
						4000000
						4002070

recent 24-month cycle for which data is available (overlapping fiscal years) from May 2016 through April 2018, the reduction is even greater with 1,232 less children entering care from May 2017 through April 2018 compared to the previous 12 months of May 2016 through April 2017 (Children Entering Out-of-Home Care Data Table, Child Welfare Trends, Florida Child Welfare Dashboards). Year-to-date removals are currently at their lowest total since FY 2013-14 which strongly supports the ongoing implementation, use, and expansion of safety management services.

While lessening the traumatization experienced by children being placed in out-of-home care could alone justify the cost of funding safety management services, the fiscal benefits to the state are also important. The average length of stay for a June 2018 cohort of children exiting out-of-home care was 18.9 months (Child Welfare Dashboard and Young Adults Exiting Out-of-Home Care Listing, OCWDRU July 23, 2018). The average board rate for children 0-12 years of age coming into care is \$463.82 per month ( $\$457.95 + \$469.68 = 927.63/2$ ). Note: This rate would be even higher if group care rates were factored in.

Projecting the cost savings of 1,232 less children coming into care (May 2017-April 2018) because of the use of safety management service is calculated as follows:

1,232 children X \$463.82 (average monthly board rate) X 18.9 months (average length of stay in care) = \$10,799,956 (projected cost of those children had they entered out-of-home care and stayed for the average length of time in care).

The projected savings to the state of Florida for fewer removals and placement in out-of-home care due to the use of safety management services = \$2,712,916 ( $\$10,799,956 - \$8,087,040 = \$ 2,712,916$ ).

**COST CALCULATIONS:**

All funds initially appropriated for safety management services in FY 2016-17 were allocated to the Community-Based Care Lead Agencies (CBC) outside of the equity formula according to s. 409.991, Florida Statutes. The CBCs submitted plans to the department for FY 2016-17, which the department used to determine a baseline assessment of the availability of safety management services in the system of care. The allocation method was the relative proportion of the count of children identified as unsafe in child protective investigations. The same amounts were allocated to the CBCs in FY 2018-19. This allocation of \$8,087,040 would be continued for FY 2019-20.

**FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:**

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- 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
SHERIFFS CHILD PROTECTIVE INVESTIGATIONS				4000000
SPECIAL CATEGORIES				4002140
G/A-SHERIFFS PI GRANTS				100000
				100782
GENERAL REVENUE FUND -MATCH	3,519,195			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	128,116			2261 3
WELFARE TRANSITION TF -FEDERL	1,164,284			2401 3
TOTAL APPRO.....	4,811,595			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Sheriffs Child Protective Investigations

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 budget authority of \$4,811,595 (\$3,519,195 in recurring General Revenue, \$128,116 in recurring Federal Grants Trust Fund, and \$1,164,284 in recurring Welfare Transition Trust Fund) to address the increased administrative costs for the sheriff offices (SOs) that conduct child protective investigations. This request reflects the increased administrative business costs to the SOs for salaries, health and dental insurance, life insurance, professional liability insurance, workers' compensation insurance, and retirement contributions.

ISSUE NARRATIVE:

In the mid-1990s, a Sheriff Office pilot program with the Manatee Sheriff's Office to assume child protective investigations led to legislation in 1998 to expand the piloted model. The expansion in 1999 added sheriffs' offices in Pasco, Pinellas, and Broward counties. Legislation transferred full responsibility for child protective investigations to these sheriffs in FY 1998-1999. In 2000, the Seminole County Sheriff assumed the role, followed by the Hillsborough County Sheriff in 2005. Information Source: Florida Sheriffs Performing Child Protective Investigations Annual Program Performance Evaluation Report FY 2016-2017 - <http://centerforchildwelfare.fmhi.usf.edu/kb/LegislativeMandatedRpts/2016-17SheriffLMR.pdf>. In 2018, the Walton County

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
SHERIFFS CHILD PROTECTIVE						
INVESTIGATIONS						4002140

Sheriff assumed the role bringing the current count to seven sheriffs' offices conducting child protective investigations: Broward, Hillsborough, Manatee, Pasco, Pinellas, Seminole, and Walton.

The SOs have seen an increase in administrative costs including increases in salaries, health and dental insurance, life insurance, professional liability insurance, workers' compensation insurance, and retirement contributions. The cost of doing business has a direct impact on the ability of SOs to maintain a stable workforce and provide administrative support for their staff. This proposal requests an increase in administrative funding to offset increases in the cost of doing business.

In evaluating the administrative costs by category, the following is noted.

One SO provided an estimated 10 percent cost increase for life insurance, 10 percent cost increase for health and dental insurance, 5 percent cost increase for workers' compensation insurance, and 3 percent cost increase for retirement for FY 2018-2019. The overall impact for this SO in FY 2017-2018 was approximately a 10.6 percent increase in personnel costs over FY 2016-2017 and a 15.7 percent increase over FY 2015-2016. This same SO is projecting a 10 percent cost increase for health and dental insurance, 5 percent cost increase for life insurance, 5 percent cost increase for workers compensation, and 5 percent cost increase for retirement benefits for FY 2019-2020. In addition, this SO requested a 3 percent salary increase for all child protective investigations staff in their office for FY 2019-2020.

Another SO provided a 4 percent cost increase in insurance and a 3.4 percent cost increase in liability insurance for FY 2018-2019. The overall impact for this SO in FY 2017-2018 was approximately a 3.2 percent increase in personnel costs over FY 2016-2017. This SO also requested a 4 percent salary increase for all child protective investigations staff in their office for FY 2019-2020.

The cost per report to conduct a child protective investigation by the SOs increased by \$113 (11.2 percent) from FY 2015-2016 to FY 2016-2017. Information Source: Florida Sheriffs Performing Child Protective Investigations Annual Program Performance Evaluation Report FY 2016-2017 - <http://www.centerforchildwelfare.org/kb/LegislativeMandatedRpts/2016-17SheriffLMR.pdf>. The prior year noted a \$13 (1.3 percent) increase from FY 2014-2015 to FY 2015-2016. Information Source: Florida Sheriffs Performing Child Protective Investigations Annual Program Performance Evaluation Report FY 2015-2016 - <http://www.centerforchildwelfare.org/kb/LegislativeMandatedRpts/AnnualSheriffPerfRptFY15-16.pdf>.

#### Salary and Health Care Benefits

In regard to maintaining a stable workforce, SOs must recruit and retain qualified staff. Providing a competitive salary structure and benefit package, coupled with additional administrative funding in the area of salaries and health care benefits to cover the increased cost of doing business, is needed in order to meet the needs of Florida's children and families involved in the child welfare system. A highly competent and effective child welfare workforce will lead to

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 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
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
CHILD PROTECTION						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
SHERIFFS CHILD PROTECTIVE						
INVESTIGATIONS						4002140

better coordination and delivery of services, more efficient use of funds, and ultimately improve outcomes for children, youth, and families. Information Source: Components of an Effective Child Welfare Workforce to Improve Outcomes for Children and Families - <http://www.childrensdefense.org/library/data/components-of-an-effective-child-welfare-workforce.pdf>. Nationwide, total compensation costs increased 2.6 percent and wages and salaries rose 2.8 percent from December 2016 to December 2017. Information Source: US Department of Labor, Bureau of Labor Statistics - [https://www.bls.gov/regions/southeast/news-release/2018/pdf/employmentcostindex\\_miami\\_20180205.pdf](https://www.bls.gov/regions/southeast/news-release/2018/pdf/employmentcostindex_miami_20180205.pdf).

According to The Henry J. Kaiser Family Foundation Employer Health Benefits Survey, single health insurance premiums have increased \$1,006 (approximately 19%) from 2011 to 2016. This is an annual increase of approximately 4 percent per year. Family health insurance premiums have also increased at approximately 3 percent per year. Information Source: 2017 Employer Health Benefits Survey - <https://www.kff.org/report-section/ehbs-2017-section-1-cost-of-health-insurance/>. Health Insurance Rates provided by Department of Management Systems reflect state employer rates for single coverage premiums in 2016 at \$7,098 with an increase in 2018 to \$7,714 which is an 8.7 percent increase.

Workers' Compensation Insurance

The Florida Department of Insurance Regulation approves rate increases and decreases of Workers' Compensation Insurance. In October of 2016, there was an approved rate increase of 14.5 percent with an effective date of December 1, 2016 for Workers' Compensation rates. Information Source: Florida Office of Insurance Regulation Annual Report 2017 <https://www.floir.com/siteDocuments/2017AnnualReport.pdf>.

Funding this request will offset the increases in administrative costs for SOs and will account for the increases they have experienced for the past two years in salaries, health insurance premiums, professional liability insurance, workers' compensation insurance, and retirement contributions. This funding will provide the opportunity for the SOs to continue to fully support the investigative needs of the children and families in Florida's child welfare system.

Employer Retirement Contribution Costs

Employer costs per hour worked for retirement and savings plans were \$0.99 in March 2004; in March 2018 the costs were \$1.92 and account for 5.3 percent of total compensation. Information Source: Employer Costs for Employee Compensation - <https://www.bls.gov/web/ecec/ececqrtn.pdf> page 6.

COST CALCULATIONS:

The administrative costs have continued to increase impacting SOs. To support the important work the SOs do with Florida's vulnerable population, additional funding is needed to close the gap in funding created by increases in salaries, health care insurance, professional liability insurance, workers' compensation insurance, and retirement

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
SHERIFFS CHILD PROTECTIVE				
INVESTIGATIONS				4002140

contributions; all of which is required to do business.

Salaries and benefits (including health insurance premiums, professional liability insurance, workers' compensation insurance, and retirement contributions) account for approximately 86.5 percent of the total budget allocated to the SOs. In FY 2015-2016, the average cost per report was \$1,011. In FY 2016-2017, the average cost per report was \$1,124 which is a \$113 increase from the previous fiscal year. With the cost of conducting child protective investigations having increased \$113 from FY 2015-2016 to FY 2016-2017, 86.5 percent of that cost increase can be assumed to be associated with the increased cost of salaries and benefits (\$113 x .865 = \$97.745). Multiplied by the number of reports investigated by the SOs in FY 2016-2017 results in the approximate increased administrative cost (\$97.745 x 49,226 = \$4,811,595.37). This amount would be distributed proportionately based on the number of reports investigated among the six SOs (excluding Walton as FY 2018-2019 was their base year) in FY 2018-2019.

The department is requesting funding in the Grants and Aids - Grants to Sheriffs for Protective Investigations category (100782) to support the increased cost of SOs in the areas of salaries, health insurance premiums, professional liability insurance, workers' compensation insurance, and retirement contributions for FYs 2016-2018.

Legislative Budget Request for FY 2019-2020

Salary and Benefits - costs incurred directly by the SOs \$ 4,811,595

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 6.1 Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.
- 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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TITLE IV-E EXTENDED FOSTER CARE					4002220
(EFC) - ANNUALIZATION					100000
SPECIAL CATEGORIES					108304
G/A - COMMUNITY BASED CARE					
FEDERAL GRANTS TRUST FUND -FEDERL	3,842,839				2261 3
	=====	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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 EXTENDED FOSTER CARE						
(EFC) - ANNUALIZATION						4002220

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Title IV-E Extended Foster Care (EFC) - Annualization

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 \$3,842,839 of budget authority in Federal Grants Trust Fund to continue funding the Title IV-E Extended Foster Care (EFC) program which becomes effective in Florida January 1, 2019. This amount brings the budget authority up to the full fiscal year estimate.

ISSUE NARRATIVE:

In FY 2018-2019, the department received recurring and nonrecurring General Revenue, as well as Federal Grants Trust Fund budget authority to implement a Title IV-E extended foster care program (issue 4002280 Extended Foster Care, Maintenance Adoption Subsidy to 21, and Independent Living Services Growth). While the department currently has an extended foster care program that is totally state funded, this initiative will allow the department to continue the program as a federally funded Title IV-E program. This initiative will ultimately bring increased federal earnings of \$7.4m to the Independent Living program. These funds, along with \$1.3m in recurring state funds, will eliminate a long-standing deficit in the program and. Historically, this deficit has been covered with core service funds thereby reducing the amount available to serve children under age 18.

The Department offers an array of Independent Living services aimed at supporting eligible young adults, ranging in age from 18 to 21 (or 18 to 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 services 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 services help to prepare young adults with the skills and abilities to assume personal responsibility for becoming self-sufficient adults.

COST CALCULATIONS:

- 1) PESS average census of 998.44 times required monthly payment of \$1,256 times 12 months = \$15,048,488
- 2) Specialists to support PESS at 1:30 ratio is 33.28, and fully loaded cost of \$74,392 = \$2,475,766

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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 EXTENDED FOSTER CARE						
(EFC) - ANNUALIZATION						4002220

PESS average census 998.44 divided by 30 equals 33.28 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 of 3,542.44 equals \$74,392)

3) EFC average census of 838.7 times average board payment of \$941.73 times 12 months = \$9,477,947

Title IV-E earnings on EFC calculated at 90% eligibility rate times 61.58% FMAP = \$5,252,868

4) EFC case managers at 1:14 ratio is 59.91, and fully loaded cost of \$79,585 = \$4,767,937

(Average EFC census 838.7 divided by 14 equals 59.91 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 of \$3,789.76 equals \$79,585)

Title IV-E earnings on EFC calculated at 90% eligibility rate and 50% FFP = \$2,145,572

5) Specialists for 13-17 year olds calculated using 3,253 in licensed care, ratio of 1:50 is 65.06, and fully loaded cost is \$74,392 = \$4,839,944

(Cost per position is \$46,136 plus 33% taxes / benefits plus \$9,488 per position for office and other costs plus 5% overhead of 3,542.44 equals \$74,392)

6) Supplemental board rate for 13-17 year olds in family foster care of 984.43 times \$54.97 per month times 12 = \$649,369

(\$54.97 is 10% of current published board rate for 13-17 year olds which is \$549.74)

7) Aftercare at same level as historical amounts \$662,630 (\$639.60 times 1,036 number of young adults who age out of foster care)

(SFY 2016-17 960 young adults who age out of foster care, SFY 2017-18 final aftercare spend estimated at \$614,020 for average cost per young adult who ages out of foster care at \$639.60, SFY 2018 young adults who age out of foster care is estimated to increase based on overall out-of-home care increase to 1,036)

8) MAS Specialists for extended MAS (those funds requested in separate D3A) average census of 75, staff ratio of 1:50 is 1.50 positions, average fully loaded cost of \$74,392 = \$111,588

Title IV-E earnings on EFC calculated at 75% eligibility rate and 50% FFP = \$41,846

Total program cost = \$38,033,669

Total Title IV-E earnings = \$7,440,286 less Federal Grants Trust Fund budget authority appropriated last year of \$3,597,437 = \$3,842,839

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6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 LEAD AGENCY				
INCREASED COST OF INSURANCE				4005000
SPECIAL CATEGORIES				100000
G/A - COMMUNITY BASED CARE				108304
GENERAL REVENUE FUND -MATCH	2,470,905			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,277,544			2261 3
TOTAL APPRO.....	3,748,449			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Community-Based Care Lead Agency Increased Cost of Insurance

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 budget authority of \$3,748,449 (\$2,470,905 in recurring General Revenue and \$1,277,544 in recurring Federal Grants Trust Fund) to address the increased costs of doing business for the Community-Based Care (CBC) Lead Agencies and Case Management Organizations (CMO) that provide services to children and families in the child welfare system. This request reflects the increased administrative business costs to the CBCs and CMOs for the past two years in the following areas: Health Insurance (\$2,778,790), General/Professional Liability Insurance (\$633,793), and Workers' Compensation Insurance (\$335,866).

ISSUE NARRATIVE:

Over the years the CBCs have received additional funding to address the increased workload of the children and families they serve, not only from an increased number of children they serve, but also from an increased cost of the services provided. The CBCs and CMOs have seen an increase in the cost of doing business, including increases in health insurance (both short-term and long-term disability), general and professional liability insurance, workers' compensation insurance, and Medicare. These increased costs have not been addressed by the increased funding that was used to cover the cost of the increased service workload.

The cost of doing business by the CBCs has a direct impact on the ability of CBCs and CMOs to maintain a stable workforce and provide administrative support for their staff. Since 2015, the risk pool funding provided by the legislature has

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 LEAD AGENCY				
INCREASED COST OF INSURANCE				4005000

been used to cover deficits, which include costs itemized in this request.

In evaluating the cost of doing business by category, the following is noted.

#### Health Care Benefits

In regard to maintaining a stable workforce, CBCs and CMOs must recruit and retain qualified staff and provide a competitive salary structure and benefit package. A highly competent and effective child welfare workforce leads to better coordination and delivery of services, more efficient use of funds, and ultimately improve outcomes for children, youth, and families. Information Source: Components of an Effective Child Welfare Workforce to Improve Outcomes for Children and Families - <http://www.childrensdefense.org/library/data/components-of-an-effective-child-welfare-workforce.pdf>. Nationwide, total compensation costs, which includes employer costs, increased 2.6 percent and wages and salaries rose 2.8 percent from December 2016 to December 2017. Information Source: [https://www.bls.gov/regions/southeast/news-release/2018/pdf/employmentcostindex\\_miami\\_20180205.pdf](https://www.bls.gov/regions/southeast/news-release/2018/pdf/employmentcostindex_miami_20180205.pdf)

Health insurance rates provided by the Department of Management Services reflect state employer rates for single coverage premiums in 2016 at \$7,098 with an increase in 2018 to \$7,714 which is an 8.7% increase. The CBCs and CMOs health insurance costs have continually increased since 2013. For the past two FYs, health care costs have increased by 9.5% which is over the state average of 8.7% for FY 2016-2018. This request is for \$2,778,790 which will provide funding to cover the increase for the past two years.

#### General and Professional Liability

General and Professional Liability Insurance costs incurred by the CBCs and CMOs have increased from \$8,505,576 to \$9,139,369 during FYs 2016-2017 and 2017-2018 and reflect a 7.5% increase of \$633,793. Information Source: CBCs and CMOs.

#### Workers' Compensation Insurance

The Florida Department of Insurance Regulation approves rate increases and decreases of Workers' Compensation Insurance. In October 2016, there was an approved rate increase of 14.5% with an effective date of December 1, 2016 for Workers' Compensation rates. Information Source: Florida Office of Insurance Regulation Annual Report 2017 <https://www.floir.com/siteDocuments/2017AnnualReport.pdf>. CBCs and CMOs have experienced an 11.8% increase in Workers' Compensation Insurance rates for FYs 2016-2017 and 2017-2018. While this percentage is lower than the most recent increase approved by the Florida Department of Insurance Regulation, the percentage does represent an increase in the cost of doing business.

Funding this request will offset the increased cost of doing business for CBCs and CMOs which will account for the



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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 LEAD AGENCY				
INCREASED COST OF INSURANCE				4005000

increases that they have experienced for the past two years in health insurance premiums, professional and general liability, and workers' compensation insurance. This funding will provide the opportunity for these organizations to continue to fully support the child welfare staff that meet the needs of the children and families in Florida's child welfare system.

COST CALCULATIONS:

The average increase in health care for the State of Florida was 8.7% from FYs 2016-2017 to 2017-2018; there was a \$2,778,790 increase between those same years that created a gap in this funding category for CBCs and CMOs. General and Professional Liability Insurance increased \$633,793 and Workers' Compensation is \$335,866 for the same time period. This total request is for \$3,748,449 to support the business cost increases. The department is requesting funding in the Grants and Aids - Community Based Care Funds for Providers of Child Welfare Services category (108304) to support the increased cost of doing business for CBCs and CMOs in the areas of health care benefits, general and professional liability insurance, and workers' compensation insurance for FYs 2016-2017 and 2017-2018.

Legislative Budget Request for FY 2019-2020

Cost Category	FY 2016	FY 2018	Increase
Health Insurance costs incurred directly by CBC and CMO, not the portion of increase costs passed to employees	\$ 29,221,871	\$ 32,000,661	\$ 2,778,790
General and Professional Liability Insurance- Costs incurred directly by the CBC and CMO. If available include expenses incurred by the CBC and CMO which fell below the policy deductible threshold	\$ 8,505,576	\$ 9,139,369	\$ 633,793
Workers' Compensation costs incurred directly by the CBC and CMO. If available includes expenses incurred by the CBC and CMO which fell below the policy deductible threshold	\$ 2,846,381	\$ 3,182,247	\$ 335,866
Total	\$ 40,573,828	\$ 44,322,277	\$ 3,748,449

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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
COMMUNITY-BASED CARE LEAD AGENCY						
INCREASED COST OF INSURANCE						4005000

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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MAINTENANCE ADOPTION SUBSIDY AND						
OTHER ADOPTION ASSISTANCE						4006010
SPECIAL CATEGORIES						100000
G/A - ADOPTION ASSISTANCE						108305
GENERAL REVENUE FUND -MATCH	14,849,036					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	14,375,399					2261 3
TOTAL APPRO.....	29,224,435					

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Maintenance Adoption Subsidy and Other Adoption Assistance

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 of \$29,224,435 (\$14,849,036 in recurring General Revenue and \$14,375,399 in recurring Federal Grants Trust Fund) 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

must remain in foster care until an approved adoptive family has been identified.

ISSUE NARRATIVE:

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), 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 adoption 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 76% 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, 2017, 37,067 children were adopted from Florida's foster care system. For eligible children, s. 409.166(4)(b), Florida Statutes, allows subsidies of \$5,000 annually or an amount agreed upon by the adoptive parents and the department. This amount may be adjusted or enhanced based on the increased needs of a child.

It is projected that Community-Based Care Lead Agencies (CBCs) will continue to see an increase in post adoption services based on the changes to s. 39.812(6)(a); Florida Statutes, that went into effect July 1, 2015. 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

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.

COST CALCULATIONS:

June 2018 Number of Children Receiving MAS payments	38,976
Less June 2018 Number of Age Outs	( 209)
Less: Number of Age Outs for 2018-19	(2,771)
Less: Number of Age Outs for 2019-20	(2,812)
Census of Children Receiving 12 payments in 2019-20	33,184
Estimated annual average rate per child	\$5,271
Subtotal:	\$174,912,864
Add: Number of Children Aging Out in 2019-20 (times 54.17 %) (*)	1,524
Estimated annual average rate per child	\$4,888
Subtotal:	\$ 7,449,312
Beginning Need for 2018-19	\$182,362.176
Add: 2018-19 Projected Finalizations (\$5,956 x 4,200 x 100%)	\$ 25,015,200
Add: 2019-20 Projected Finalizations (\$5,956 x 2,103 (4,200 x 50.06%))	\$ 12,525,468
Add: 2019-20 Legal Fee for Finalizations (\$1,000 x 4,200) (**)	\$ 4,200,000
Add: 2019-20 Estimated Request for Increases (***) ((33,184 + 1,524 + 4,200 + 2,103) x 0.35%) = 144 @ \$10,174	\$ 1,465,056
Add: Medical Subsidy/Medical Assistance (****) (4,200 X 75% = 3,150 X \$500 = \$1,575,000)	\$ 1,575,000
Subtotal:	\$227,142,900

Estimated Need for Extended MAS Payments (Note: Eligible young adults can receive payments up to 21 years of age)(\*\*\*\*)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

Children adopted at age 16 in SFY 2014-15	72
Children adopted at age 17 in SFY 2014-15	75
Children adopted at age 16-17 in SFY 2015-16	161
Children adopted at age 16-17 in SFY 2016-17	133
Children adopted at age 16 in SFY 2017-18	72
Children adopted at age 17 in SFY 2017-18	74
Children eligible for Extended MAS	515
Post Education Services and Support (PESS) eligible	83
Children eligible for Extended MAS minus PESS eligible	432
Average June 2018 payment	\$439.23
Add: Estimated Annual Need for Extended MAS payment (432 x \$439.23 x 12 = \$2,276,968.32 x 80%) (*****)	\$ 1,821,575
Total Need for 2019-20	\$228,964,475
Recurring Appropriation 2019-20	\$199,740,040
Additional Request for Fiscal Year 2019-20	\$ 29,224,435

Cost Calculation Notes:

Fiscal Year 2019-20 Estimated Annual Cost Per Child	\$5,956
Fiscal Year 2019-20 Estimated Adoption Finalizations	4,200

(\*) 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 six months per year per child who is aging out.

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

(\*\*\*) Enhanced Subsidy: Based on Fiscal Year 2009-10 data, it is estimated the adoptive parents of approximately 0.35% of the adopted children during the year (estimated 144 during Fiscal Year 2019-20) 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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
CHILD PROTECTION						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
MAINTENANCE ADOPTION SUBSIDY AND						
OTHER ADOPTION ASSISTANCE						4006010

(\*\*\*\*) Total adoptions for 2019-2020 = 4,200. 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 = \$500.00.

(\*\*\*\*\*) Extended MAS Payments: To address youth adopted at 17 four years ago would reach 21 at some point during the fiscal year in question, the analysis assumes that these birthdays are equally distributed across the SFY, so 50% is used as the multiplier for this population. Conversely, youth adopted at age 16 would roll into the Extended MAS population during the fiscal year in question. Assuming these birthdays are equally distributed across the SFY, the multiplier for this population was 50%.

(\*\*\*\*\*) Estimated Annual Need for Extended MAS: The statute prohibits a young adult to receive PESS and Extended MAS at the same time. Recent data indicated that 83 of young adults in PESS were adopted at age 16 or 17. It is projected that about 80% of the young adults who were adopted at age 16 or 17 will apply and be determined eligible to receive Extended MAS.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 6.1 Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.
- 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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SPECIALIZED TREATMENT PROGRAMS FOR						
DUALY SERVED YOUTH AND FAMILIES						4007300
SPECIAL CATEGORIES						100000
G/A-CHILD PROTECTION						103034

SOCIAL SVCS	BLK	GRT	TF	-FEDERL	1,357,647	1,357,647	2639	3
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AGENCY ISSUE NARRATIVE:

2019-2020 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:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
						60000000
						60910000
						60910300
						60910310
						13
						<u>1304.07.00.00</u>
						4000000
						4007300

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

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 budget authority of \$1,357,647 in nonrecurring Social Services Block Grant Trust Fund for Year 3 of the pilot to continue the development, expansion, and enhancement of specialized treatment programs for FY 2019-20. 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.

Currently there are three programs in the pilot operating in three areas of the state. Children's Home Society, which initiated services in December 2017, is the contracted provider in the SunCoast Region and serves youth and families in all counties in that region but focuses on Pasco, Pinellas, and Hillsborough counties. Devereux, which also initiated services in December 2017, is the contracted provider in the Central Region and serves youth and families in Orange, Seminole, and Osceola counties. The third site is contracted through the National Youth Advocate Program (NYAP) in the Northeast Region. NYAP initiated services in January 2018 and serves youth and families in Duval, Nassau, and Clay counties.

ISSUE NARRATIVE:

The department started this pilot in October 2017 as a two-year pilot. Preliminary results have been positive but additional time is needed to have sufficient cases to accurately predict the impact. This request is the first of a two-year request to extend the pilot through FY 2020-21 at a cost of \$1,357,647 per year. The main purpose of the specialized treatment programs is to continue diverting these children from residential congregate care (group home, juvenile detention, and residential treatment) and to stabilize the children so they can 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. The funding from this continuation request will allow the contracted service providers to continue delivering individualized, in-home services and interventions that are family-focused and evidence-based or evidence-informed to potentially or dually served youth, ages 11-17, and their families. The services will continue being delivered in a manner that meets the youth and family's identified need(s) with the right level, intensity, and supports to engage and retain the youth and family through service completion.

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 youth 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, one article cited finding this population to be nine times more likely to be placed in juvenile detention, resulting in the youth traveling deeper into the juvenile justice system (Source: Baglivio, M., Wolff, K., Piquero, A., Bilchick, S., Jackowski, K., Greenwald, M., and Epps, N. (2015). Maltreatment, Child Welfare, and Recidivism in a Sample of Deep-End Crossover Youth.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

<http://cjjr.georgetown.edu/wp-content/uploads/2016/06/Maltreatment-Child-Welfare-Recidivism-CYPM.pdf>).

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 and youth at risk of dual involvement. 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 and youth at risk of becoming dually involved. 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 lockout/abandonment 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. Potentially or dually served youth and their families should have comprehensive, in-home service options through specialized treatment programs to meet the complexity of their needs. 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 these youths from residential placements to community-based treatment programs that are evidence-based or evidence-informed.

In June 2018, 1,057 youth were identified as being dually served by the child welfare and juvenile justice systems across the State of Florida (Source: Imaging Lite Filing, Match File from Florida Safe Families Network/Juvenile Justice Information System, June 2018 point in time count of youth). For the Central Region pilot, since November 2017, the month before the contract was executed, to June 2018, they have seen an 11.29% decrease (124 youth in November 2017 to 110 youth in June 2018) in the number of dually served youth. The SunCoast Region has seen a 5.76% decrease during the same time period (278 youth in November 2017 to 262 youth in June 2018). The Northeast Region has seen a slight 4.26% increase during the same time period (47 youth in November 2017 to 49 youth in June 2018). (Source: Imaging Lite Filing, Match File from Florida Safe Families Network/Juvenile Justice Information System, June 2018 point in time count of youth and November 2017 point in time count of youth).

The original request included funding of \$1,291,147 for the three pilot sites and \$66,500 for evaluation of the program. The department recognizes that these services are needed and has decided that the total amount awarded for all three providers for the services in FY 2018-19 would be \$1,357,647. The department will identify funding for the evaluation component of the pilot from a different source.

COST CALCULATIONS:

National Youth Advocate Program: Northeast Region

\$ 452,549 annually



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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

Devereux: Central Region \$ 452,549 annually  
 Children's Home Society: SunCoast Region \$ 452,549 annually

Total Funding Request for FY 2019-20: \$1,357,647 annually

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 6.1 Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.
- 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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EVIDENCE-BASED ENHANCED BEHAVIORAL  
 HEALTH AND PARENTING OUTPATIENT  
 SERVICES FOR PARENTS IN THE CHILD  
 WELFARE SYSTEM  
 SPECIAL CATEGORIES  
 G/A - COMMUNITY BASED CARE

4008210  
 100000  
 108304

GENERAL REVENUE FUND -MATCH 6,114,346 1000 2

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Evidence-Based Enhanced Behavioral Health and Parenting Outpatient Services for Parents in the Child Welfare System

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
EVIDENCE-BASED ENHANCED BEHAVIORAL				
HEALTH AND PARENTING OUTPATIENT				
SERVICES FOR PARENTS IN THE CHILD				
WELFARE SYSTEM				4008210

The Florida Department of Children and Families (department) requests budget authority of \$6,114,346 in recurring General Revenue to provide enhanced behavioral health and parenting outpatient services to parents in the child welfare system. These funds will provide essential treatment and support services to address the parent's behavioral health disorders, increase parent's protective capacities, and overall ability to safely care for their children. The services that will be provided will meet the evidence-based practices criteria specified in the Family First Prevention Services Act allowing the department to match the funds at a 50 percent rate when the department implements the prevention services component of the Act. The services will be for parents in the child welfare system whose children are deemed unsafe and remain in the home with their parents with a safety plan. If the parent is Medicaid eligible, Medicaid compensable services will be provided through Medicaid funds.

ISSUE NARRATIVE:

National data shows that parents in the child welfare system are very difficult to engage and retain in treatment. Additionally, the services must be designed to respond to their specific needs. Florida's data indicates that over 60 percent of the families involved in child welfare have at least one parent with a substance use disorder. Many of the substance use disorders are often co-morbid with mental health disorders such as depression, anxiety, and posttraumatic stress disorder. Multiple studies nationally have shown that completion rates for this population are very low, ranging from 13 to 24 percent.

Because of these challenges, Florida completed a project with the University of South Florida and Casey Family Programs to develop a service array plan that will meet the needs of the population. Extensive research was conducted by Florida State University's Florida Institute for Child Welfare on models of service delivery and evidence-based practices. Additionally, a team of experts from the Community-Based Care Lead Agencies, Managing Entities, behavioral health providers, and regional department staff participated in designing the services. The recommended services include a package of intensive outpatient treatment, provided primarily in the home, integrated with parenting services to address caregiver protective capacities. Support services including outreach, peer support, and case management were added to the treatment array to address the need for on-going engagement and retention. These components have shown success in other service delivery models for this population. Evidence-based practices are recommended for each of the treatment and support components. The goal is to have in place evidence-based practices that will enable the department to claim reimbursement through the Family First Prevention Services Act over the next few years. Mental health and substance use disorders are chronic conditions and it is important to promote continuity of care. Therefore, the Community-Based Care Lead Agencies will purchase the services through behavioral health providers who are in the Managing Entity network which will allow for continuity and follow-up services to be provided after the child welfare system involvement.

COST CALCULATIONS:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
EVIDENCE-BASED ENHANCED BEHAVIORAL						
HEALTH AND PARENTING OUTPATIENT						
SERVICES FOR PARENTS IN THE CHILD						
WELFARE SYSTEM						4008210

This request is for \$6,114,346 to provide enhanced outpatient services. The costs were calculated through the project described above.

Step 1 - A Latent Class Analysis (LCA) was completed on the population of parents in the child welfare system revealing six distinct classes (groupings) and the percentage of the total number of parents they represent.

- 1 Parents with substantial behavioral health needs (2%)
- 2 Parents with substance use disorder and caregiver protective capacities diminished (16%)
- 3 Parents with substance use disorder and domestic violence issues (27%)
- 4 Parents with substance use disorder who were child maltreatment victims (31%)
- 5 Non-Maltreating Parents (19%)
- 6 Parents with substance use disorder and higher caregiver protective capacities (5%)

Step 2 - The workgroup identified the needs, services, and evidence-based practices for each class and level of care for each class.

Step 3 used the LCA analysis to quantify the necessary services. A service array was developed for four classes. The expert workgroup determined that the existing services were sufficient for class 1 and 5. The service array developed for classes 2, 3, 4, and 6 included specific services, frequency, and duration. Utilizing the current cost centers provided by the Central Florida Behavioral Health Network, the workgroup established a total cost to meet the needs of a parent involved in the child welfare system.

The LCA provides insight into how parent population is distributed across each of the six classes. The LCA also established the probability of a parent having a substance use disorder by class. The workgroup understood that a subset of parents within each class will have a substance use disorder and of the parents with a substance use disorder, a portion will successfully engage in treatment. Therefore, cost estimates were derived for each class using the percent of each class with an indication of substance use disorder and an established utilization factor which indicates the population that will engage in the service.

The percentage of each class that needs services and would likely access services was calculated. Nationally, the numbers of persons entering and completing services are very low. In Florida, using estimates from one Managing Entity, it is estimated that only about 20 percent of the parents actually receive any level of treatment beyond the initial assessments. Because of these factors, the expert group recommended that utilization of treatment be estimated at 35 percent of the established number of persons who need the care. Even though the estimated utilization is still low, it represents a 75 percent increase in those attending treatment. The goal is for the population to complete treatment and if not, to remain engaged in treatment for at least 90 days, which research shows is essential to gain benefit from the treatment. Therefore, a 35 percent utilization factor was applied to the overall calculations to determine the total costs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
EVIDENCE-BASED ENHANCED BEHAVIORAL				
HEALTH AND PARENTING OUTPATIENT				
SERVICES FOR PARENTS IN THE CHILD				
WELFARE SYSTEM				4008210

The needs, services, costs, and evidence-based practices were identified for each class.

Based upon this information, the estimated cost of providing services to the classes was calculated resulting in a total cost of \$65.7 million.

The current amount of Substance Abuse and Mental Health (SAMH) and Medicaid expenditures was then netted from the total leaving a need of \$30.7 million. In FY 2016-17 (base year for the study) 37 percent of the parents were in home. Therefore 37 percent of the \$30.7 million unmet need was calculated resulting in a need of \$12,228,692. The department is requesting 50 percent of the need or \$6,114,346 to initiate a pilot to determine the effectiveness of the proposal.

Proposed Need	
Clinical Need	\$31,455,003
Support Need	\$26,289,119
Incidental Need	\$ 3,230,078
Current Need for Class 1 through 5	\$ 4,711,358
Cost of Total Parental Need	\$65,685,558

FY 16-17 Expenditures (most recent information available)	
FY 2016-17 SAMH Expenditures	\$18,430,464
FY 2016-17 Medicaid Expenditures	\$ 4,004,574
Family Intervention Teams (FIT)	\$10,200,000
Total FY 2016-17 Expenditures	\$32,635,038

Additional Funding Needed (\$65,685,558 - \$32,635,038) \$33,050,520

Funding to Support Parents with Children In-Home-Care (37% of need)  
 FY 2019-20 LBR Request (\$33,050,520 X 37% X 50%) \$ 6,114,346

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	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>
EXPAND SERVICE PROVISION - THE MODULAR APPROACH TO THERAPY FOR CHILDREN WITH ANXIETY, DEPRESSION, TRAUMA, OR CONDUCT PROBLEMS (MATCH)				4000000
SPECIAL CATEGORIES				4008220
CONTRACTED SERVICES				100000
				100777
GENERAL REVENUE FUND				1000 2
-MATCH	320,070	320,070		
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:  
 Expand Service Provision-The Modular Approach to Therapy for Children with Anxiety, Depression, Trauma, or Conduct Problems (MATCH)

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 of \$320,070 in nonrecurring General Revenue to fund the first 12 months of an 18-month Learning Collaborative. The Learning Collaborative will include implementation of the Modular Approach to Therapy for Children with Anxiety, Depression, Trauma, or Conduct problems (MATCH) program for up to five agencies, providing training to 40 clinicians, including a train the trainer component, and the use of a web-based system to monitor individual and administrative outcomes. The program originated from Judge Baker Children's Center, a Harvard Medical School Affiliate, and is a comprehensive and long-term solution to addressing the most common behavioral health concerns for children.

ISSUE NARRATIVE:

Continued and sustainable mental health care must be the central concern of our child welfare system. According to the Florida Institute for Child Welfare (FICW), "approximately 80 percent of children in foster care have been identified as having significant mental health problems compared to 22 percent among children in the general U.S. population" (Report on the Characteristics of Children in Child Welfare). These "significant" mental health concerns are complex and overlapping; additionally, each child requires a unique and tailored program to support his/her emotional and relational development. Consequently, successful treatment requires a multi-faceted approach.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
EXPAND SERVICE PROVISION - THE				
MODULAR APPROACH TO THERAPY FOR				
CHILDREN WITH ANXIETY, DEPRESSION,				
TRAUMA, OR CONDUCT PROBLEMS (MATCH)				4008220

In addition to national data above regarding the number of children in foster care that have significant mental health problems, data was pulled from Florida Safe Families Network (FSFN) database to identify the most common needs of children served in Florida. The dataset included (OCWDRU ad hoc #1760) all children removed in FY 2015-2016 and FY 2016-2017, along with their parent(s). Data from child profiles showed the three most prominent needs of children in foster care are (1) Emotional Trauma - 38%, (2) Family Relationships - 24%, and (3) Behavioral - 18.72%.

The proposed program is a comprehensive and long-term solution to addressing the distinct and changing mental health needs of our children. MATCH is a scientifically proven therapy program housed in Judge Baker's Children's Center at Harvard Medical School and encompasses the principles of five evidence-based programs including: Coping Cat, Primary and Secondary Control Enhancement Training, Trauma-Focused Behavior Therapy, Helping the Non-Compliant Child, and the Incredible Years.

This program provides numerous clinical services to children and their families, addressing anxiety, depression, trauma, and conduct disorder. The MATCH protocol is derived from well-known evidence-based practices and offers clinicians a variety of paths for treatment so each child's plan is individualized. MATCH is an alternative to the inflexible program structures that often interrupts large-scale/implementation of evidence-based programs. With a matrix of tracks and a variety of paths leading to strong relationship-building skills, improved self-regulation, and better behaviors, "MATCH demonstrates stronger outcomes, shorter treatment duration, and higher clinician satisfaction," Judge Baker's Children's Center, "The Modular Approach to Therapy for Children (MATCH): Executive Summary."

The MATCH program has been evaluated in multiple randomized control trials and results indicate that MATCH has numerous benefits over traditional treatment. As shown in the research, expected outcomes are that children and families improve at a quicker rate and spend less time in treatment and youth have less behavioral health services while in treatment and a year following treatment (MATCH Executive Summary: Judge Bakers Children Center).

MATCH is on the Substance Abuse and Mental Health Services Administration's National Registry for Evidence-based Programs and Practices (NREPP) and incorporates treatment protocol from well-known evidence-based programs for anxiety, depression, trauma, and conduct concerns. (source: Judge Baker's Children's Center, "The Modular Approach to Therapy for Children (MATCH): Executive Summary." MATCH is designed to meet the spectrum of needs spanning multiple age groups (age 6-17) and areas of concern within our youth population (anxiety, depression, trauma, and conduct).

MATCH implementation includes the Treatment Response Assessment for Children (TRAC) system, a web-based progress management and feedback system. By entering data into and evaluating progress through TRAC, therapists are able to assess a child's response to treatment and adjust treatment accordingly. In addition, TRAC allows agency administrators to monitor important participant data and record implementation successes and needed improvements. TRAC data can assist

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
EXPAND SERVICE PROVISION - THE						
MODULAR APPROACH TO THERAPY FOR						
CHILDREN WITH ANXIETY, DEPRESSION,						
TRAUMA, OR CONDUCT PROBLEMS (MATCH)						4008220

organizations in securing funding by providing metrics on the MATCH program's ability to meet the needs of the program's participants. The TRAC system will also monitor the use of psychotropic medications for children. This will allow therapist and agencies/administrators to track usage of psychotropic meds upon enrollment as well as frequency of increases and decreases during treatment.

This request for \$320,070 funds the first 12 months of an 18-month project. The department plans to ask for the balance of the cost of the project (\$34,930) for FY 2020-21. This project will provide an 18-month Learning Collaborative which is designed for large systems and multi-site organizations. Considering the mental health and behavioral health needs of children in Florida and the numerous areas the model covers, the selected intervention would provide a much-needed service for children in Florida. The Learning Collaborative includes training for up to five agencies, with a total of 40 clinicians being trained, 18 who will be certified as trainers. This will allow for each of the five agencies to have three clinicians that can train the model. In addition, it is essential that the Learning Collaborative model is adequately implemented with fidelity to provide a much-needed service to a large number of children in Florida's foster care system. The department understands the importance of providing the right services to children and that services must be of the highest standards and meet the greatest need. This intervention and 18-month Learning Collaborative model would allow a large number of children to be served with the ability of the department and individual agencies to track progress for possible expansion to serve all of Florida's most vulnerable children.

The Learning Collaborative model was selected in order to serve a large number of children in Florida's foster care system considering the need for quality mental health and trauma-informed interventions. The benefits of implementing a Learning Collaborative instead of a single program is two-fold. First, this program will serve a large number of children in Florida's foster care system and is a much-needed service based on statewide and national data. Secondly, it is imperative that the intervention is implemented with numerous agencies to fully measure the impact and outcomes of the model. The Learning Collaborative will allow clinicians and agencies more oversight structure, cross-site collaboration, learning opportunities and long-term sustainability. In addition, implementing at numerous sites will allow for comprehensive data and outcomes to be collected as well as assessment of the implementation process for quality and continuous improvement before considering replication in other counties or possibly statewide.

COST CALCULATIONS:

Judge Baker Children's Center offers an 18-month Learning Collaborative for large systems of care and multi-site organizations. The cost for the Learning Collaborative for the first 12 months is \$320,070. The Learning Collaborative includes an organization assessment, MATCH training for up to 40 clinicians, case consultations, use of the TRAC system to monitor progress and administrative data, in-person learning sessions for organization leaders and administrators, site-visits, consultation, training in data-informed practice, and sustainability support. In addition, the TRAC system as mentioned above will include tracking the use of psychotropic medications for children.





	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
KINSHIP NAVIGATOR GRANT FUNDING				
PROGRAM				4008230

safe and stable placement. The program helps link kinship families with appropriate services in their communities.

ISSUE NARRATIVE:

The federal Family First Prevention Services Act was signed into law February 9, 2018. The act reforms the federal child welfare financing streams, Title IV-E and Title IV-B of the Social Security Act, to provide services to families who are at risk of entering the child welfare system. The bill aims to prevent children from entering foster care by allowing federal reimbursement for mental health services, substance use treatment, and in-home parenting skill training. It also seeks to improve the well-being of children already in foster care by incentivizing states to reduce placement of children in congregate care.

The Act authorizes Title IV-E kinship navigator programs and a one-time formula grant for supporting, developing, enhancing or evaluating Kinship Navigator Programs. The federal Administration for Children and Families released the grant opportunity May 4, 2018. The funds are available to all states with an approved application, must be awarded before September 30, 2018, and all funds must be spent on activities conducted by September 30, 2019. The department applied for the federal grant in the amount of \$753,400. In anticipation of receiving the funding prior to September 30, 2018, the department plans to submit a budget amendment for FY 2018-2019 in the amount of \$536,861 in budget authority and through this request is asking for nonrecurring budget authority in the amount of \$216,539 for the first quarter of FY 2019-20 to spend the balance of the federal grant for services received between July 1, 2019 and September 30, 2019.

The department plans to expand kinship navigator services throughout counties in the Suncoast and Central regions by using a non-profit organization that is currently providing kinship navigator services. Expansion activities would include but not be limited to planning, recruiting, outreach and referral, and hiring of support group assistants. To ensure the expansion of the program adheres to the fidelity of the existing program, an evaluation will be completed on the expansion of the services.

To receive Title IV-E reimbursement for a kinship navigator program, the program must be evidence-based. This issue includes an evaluation of the existing kinship navigator program to assist the provider in becoming fully evidenced-based. Part of the evidence-based process requires two evaluations be conducted and the provider currently has completed only one evaluation. Research has found that a quasi-experimental design evaluation component averages \$118,083 per year with a median cost of \$38,434. The department has planned for \$53,399, for the cost of the evaluation which is within the median cost.

([dhttps://www.nationalservice.gov/sites/default/files/resource/Budgeting%20for%20Evaluation%20Description%20of%20video.pdf](https://www.nationalservice.gov/sites/default/files/resource/Budgeting%20for%20Evaluation%20Description%20of%20video.pdf)). The issue also includes a statewide assessment of the availability of kinship navigator programs and to provide activities such as program fidelity reports, data collection and analysis. This assessment will help prepare the department for implementation of the act that authorizes Title IV-E funding for kinship navigator programs.

Research has found there are many benefits to placing children with relatives or other kinship caregivers. Section

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
KINSHIP NAVIGATOR GRANT FUNDING				
PROGRAM				4008230

39.5086, Florida Statutes, describes the intent to help relative caregivers and fictive kin in the child welfare system to navigate the broad range of services available to them and the child from public, private, community, and faith-based organizations through a kinship navigator program. There is also a recognized need for relevant training to assist caregivers, as well as a toll-free telephone hotline to provide information, and coordination with other state or local agencies. Using Kinship Navigators to Assess the Needs of Kinship Caregivers: by Suzanne T. Sutphin (2015, (<https://scholarworks.wmich.edu/cgi/viewcontent.cgi?referer=http://www.grandfamilies.org/Topics/Kinship-Navigator-Programs/Kinship-Navigator-Programs-Resources> and [httpsredir=1](https://scholarworks.wmich.edu/cgi/viewcontent.cgi?referer=http://www.grandfamilies.org/Topics/Kinship-Navigator-Programs/Kinship-Navigator-Programs-Resources) and [article=1027](https://scholarworks.wmich.edu/cgi/viewcontent.cgi?referer=http://www.grandfamilies.org/Topics/Kinship-Navigator-Programs/Kinship-Navigator-Programs-Resources) and [context=grandfamilies](https://scholarworks.wmich.edu/cgi/viewcontent.cgi?referer=http://www.grandfamilies.org/Topics/Kinship-Navigator-Programs/Kinship-Navigator-Programs-Resources)), states to maintain children safely in the homes of kinship caregivers, many studies have identified the need to provide services to the relative and fictive kin caregivers. Financial resources, child care, and legal aide are a few examples of needed supports to assist with maintaining and strengthening the family. With the increased opioid addiction, substance abuse addictions, and other issues that affect parents' ability to care for their children, the availability of kinship supports is vitally important. The available services can be utilized to meet the needs of the family as well as the children placed in their home.

Kinship navigator services will facilitate support groups for relative caregivers on a regular basis, and provide follow up on all referrals to determine if a family received services. Caregivers often have difficulty with locating and accessing community resources, and this program provides an important component to filter through barriers to obtain the appropriate service. Kinship services may include: transportation, advocacy, and legal aide.

COST CALCULATIONS:

The federal grant of \$753,400 is to be awarded prior to September 30, 2018 and is to pay for kinship navigator activities conducted by September 30, 2019. This issue addresses the cost of the program for the last quarter of the grant from July 1, 2019 - September 30, 2019 for a total of \$216,539. (Note: The department plans to submit a budget amendment to address the spending of the first three quarters of the grant (October 2018 - June 2019) in FY 2018-19).

Calculations are based on July 1, 2019 - September 30, 2019 as the federal grant ends September 30, 2019

\$50,000 of the federal funding will be allocated for assessing current statewide kinship navigator services for the first quarter of FY 2019-20 to cover the salaries and travel for two contracted positions. The existing kinship navigator provider will be allocated \$166,539 for one quarter including salaries, benefits, administrative cost, a fidelity study/consultation of the current model being used to expand to additional counties, and an evidence-based evaluation of the current program.

ASSESSMENT OF CURRENT STATEWIDE KINSHIP NAVIGATOR PROGRAM

July 1, 2019 - Sept 30, 2019

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES

CHILDREN & FAMILIES  
 SERVICES  
 PGM: FAMILY SAFETY PROGRAM  
FAMILY SAFETY/PRESERVATION  
 HEALTH AND HUMAN SERVICES  
CHILD PROTECTION  
 AGENCY STRATEGIC PRIORITIES  
 KINSHIP NAVIGATOR GRANT FUNDING  
 PROGRAM

60000000  
 60910000  
 60910300  
 60910310  
 13  
1304.07.00.00  
 4000000  
 4008230

\$ 2,600 (travel/airfare/per diem) x 2(staff) \$ 5,200  
 \$22,400 (salary and benefits) x 2(staff) \$ 44,800  
 Total for travel cost and salary for two staff in (July 1, 2019 - Sept 1, 2019) \$ 50,000

CONTINUATION OF PROGRAM FROM FY 2018-19 (SALARY, BENEFITS, ADMINISTRATIVE COST, FIDELITY STUDY/CONSULTATION, AND EVALUATION COMPONENT TO BECOME EVIDENCE BASED

Salary, benefits, administrative cost \$132,072  
 Fidelity Study/Consultation (\$50,000 divided by 3 quarters = \$16,666.67 per month) \$ 16,667  
 Evidence-Based Evaluation (\$53,399 divided by 3 quarters = \$17,799.66 per month) \$ 17,800  
 Subtotal \$166,539

TOTAL FOR STATEWIDE ASSESSMENT, EXISITING KINSHIP PROVIDER, EVALUATION COMPONENT  
 \$50,000 + \$166,539 \$216,539

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 6.1 Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.  
 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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ADOPTIVE AND FOSTER HOME  
 RECRUITMENT AND SUPPORT SERVICES 4008240  
 SPECIAL CATEGORIES 100000  
 CONTRACTED SERVICES 100777

GENERAL REVENUE FUND	-MATCH	686,250	686,250	1000	2
FEDERAL GRANTS TRUST FUND	-FEDERL	438,750	438,750	2261	3
TOTAL APPRO.....		1,125,000	1,125,000		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ADOPTIVE AND FOSTER HOME				4000000
RECRUITMENT AND SUPPORT SERVICES				4008240
SPECIAL CATEGORIES				100000
G/A - COMMUNITY BASED CARE				108304
GENERAL REVENUE FUND -MATCH	2,769,021	477,564		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,567,029	272,436		2261 3
TOTAL APPRO.....	4,336,050	750,000		
TOTAL: ADOPTIVE AND FOSTER HOME				4008240
RECRUITMENT AND SUPPORT SERVICES				
TOTAL ISSUE.....	5,461,050	1,875,000		

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Adoptive and Foster Home Recruitment and Support Services

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 budget authority of \$5,461,050 (\$3,455,271 in General Revenue and \$2,005,779 in Federal Grants Trust Fund, of which \$1,163,814 is nonrecurring General Revenue and \$711,186 is nonrecurring Federal Grants Trust Fund). This request is a two-pronged approach to increasing adoptive and foster homes by increasing new adoptive and foster home recruitment efforts and establishing a support system for adoptive and foster parents that helps to address the needs of the foster and adoptive families. The request includes \$1,125,000 for additional adoptive home recruiters in partnership with Wendy's Wonderful Kids, \$1,360,770 for additional licensing staff to increase recruitment of additional foster homes targeted for hard to place children, \$1,112,640 for post adoption support staff, \$1,112,640 for foster parent support coordinators, and \$750,000 for post adoption support services.

ISSUE NARRATIVE:

Adoptive Home Recruitment

There is a need for targeted recruitment of adoptive homes for children in the child welfare system, specifically older children, children who are part of a sibling group, and children who have physical and emotional challenges. Currently,

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
ADOPTIVE AND FOSTER HOME						
RECRUITMENT AND SUPPORT SERVICES						4008240

there are 774 children in care who do not have an identified adoptive home. In addition, there are 454 children with a goal of Another Planned Permanent Living Arrangement (APPLA) in the child welfare system. Information Source: Children in OHC with an APPLA Goal by CBC on 8/27/18 and Monthly Adoption Report for Fiscal Year 2018.

Wendy's Wonderful Kids (WWK) is funded by the Dave Thomas Foundation for Adoption and currently has 15 adoptive home recruiters working with 10 Community-Based Care Lead Agencies (CBCs) in Florida. Information Source: Agency Search, Dave Thomas Foundation for Adoption: <https://www.davethomasfoundation.org/wwk-agencies/> and <https://www.davethomasfoundation.org/our-programs/wendys-wonderful-kids/>

The department requests \$1,125,000 in nonrecurring funding to expand the partnership with WWK and add an additional 15 recruiters at \$75,000 per recruiter. The focus of WWK is a child-centered recruitment effort for children who are nine-years-old or older, children under nine-years-old who are part of sibling group or who have medical or physical challenges, and children with a permanent goal of APPLA. WWK recommends that caseloads be at a minimum 20 children with a maximum of 25. 774 children do not have an identified home currently. Increasing specialized recruiters from WWK in Florida would increase the total number to 30 recruiters, which will provide additional resources and level caseloads to 25.8 per recruiter (774 / 30 = 25.8).

Post Adoption Support Staff

Adoptive families may experience significant challenges at home, in school, or in the community, which requires additional services including special education, outpatient mental health services, hospitalization, and temporary residential placement. Each year, the department must complete an Annual Baseline Assessment that includes the requirement outlined in s. 409.1662(2)(a)(7), F.S., to provide feedback from prospective adoptive parents, adoptive parents, children in the child welfare system, adoptees, and other stakeholders. The results are captured in the Annual Adoption Legislative Report and reflects the continuing statewide need for post adoption services/supports to continue (<http://centerforchildwelfare.fmhi.usf.edu/kb/LegislativeMandatedRpts/2017%20Adoption%20Incentive%20Report.pdf>).

Currently, each CBC is required to have one full-time post adoption staff who can provide temporary case management support, information, referral assistance, and other related post adoption services. An increase in funding would assist in increasing the number of full time dedicated post adoption staff at each CBC to two individuals. Without adequate support, an adoptive placement can fail, causing additional trauma and loss to the child as well as the adoptive parents. For example, in Fiscal Years 2011-12 through 2016-17, there were a total of 348 adoption dissolutions in Florida. Providing adequate post adoption support will engage and assist adoptive parents to achieve a better outcome.

The department requests \$1,112,640 in recurring funding for Post Adoption Support Staff for each of the CBCs to provide ongoing support services to adoptive parents and their children that include but are not limited to helping families connect to therapeutic services and medical care and provide educational resources and emotional support. This funding request will support one post adoption support staff for each of the 19 CBCs at a salary of \$40,000 plus benefits at 26% and overhead of \$680 per month.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ADOPTIVE AND FOSTER HOME				
RECRUITMENT AND SUPPORT SERVICES				4008240

Post Adoption Support Services

Additional ongoing supports are needed to help adoptive parents access services that are not available for children and families through Medicaid, Substance Abuse and Mental Health, post adoption medical services, and other local providers. The post adoption support services include health and mental health services not covered by Medicaid including short-term residential treatment, respite services that provide adoptive parents a needed break before escalating into a lock-out situation, and specialized tutoring not covered by local school boards.

The department requests \$750,000 in nonrecurring funding to provide each CBC with a percentage of the funding based on their percentage of children receiving Maintenance Adoption Subsidies. This funding would be used to purchase post adoptive services that are not available through Medicaid, Substance Abuse and Mental Health, Department of Education, and other community resources.

Foster Home Recruitment

The number of children in out-of-home care on June 30, 2016 and June 30, 2017 increased by 1,138 (5.02%) from 22,689 to 23,827. The number of children in out-of-home care on June 30, 2017 and June 30, 2018 increased by 291(1.22%) from 23,827 to 24,118. There has been an increase in the number of family-based placements from Fiscal Year 2016-17 to Fiscal Year 2017-18 of 557 children. The impact of this increase requires 557 new foster beds at a ratio of one bed per child requiring 278 new homes with an average of two beds per home. An increase of licensing staff is needed to continue to effectively recruit and support foster homes with a ratio of sixteen (16) homes to one (1) licensing staff (278 / 16 = 17 licensing staff), one (1) licensing supervisor to five (5) licensing staff (17 / 5 = 3 supervisors), and additional support staff with a ratio of one (1) to two (2) licensing units (3 / 2 = 2 support staff). Information Source: <http://www.dcf.state.fl.us/programs/childwelfare/dashboard/c-in-ooH.shtml>

The department requests \$1,360,770 in recurring funding to provide additional licensing staff with a focus on targeted recruitment of family-based homes for children who are over the age of nine, children who are part of a sibling group, and children with physical and emotional challenges. This funding request is for 17 additional licensing staff, three licensing supervisors, and two support staff based on the CBC's request.

Foster Parent Support Coordinator

Additional foster homes are a continuing need. Placement stability is important to children coming into care and influences their well-being. Placement stability is one key aspect of permanency that has a significant impact on outcomes for youth well-being and helps ensure children's educational, physical, and mental health needs will be assessed and addressed in a timely and consistent manner. Foster parent support is critical to maintaining stability and retention. There are a variety of supports that can be provided beginning with foster parent contact the day after initial placement to determine if the foster parent needs additional support to care for the children just placed in their home. Good and informative communication is needed to support foster parents as part of the system of care for the children placed in their home. Based on information from the survey (Foster Home Quality Standards Survey), a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ADOPTIVE AND FOSTER HOME				
RECRUITMENT AND SUPPORT SERVICES				4008240

significant number of respondents reported the need for better communication between agencies and foster parents and the need for support from these agencies. Research also confirms this need for support and communication (Geiger et al., 2013, 2017; Randle et al., 2017). Information Source: Foster Home Quality Workgroup Legislative Report 2017. <http://centerforchildwelfare.fmhi.usf.edu/kb/LegislativeMandatedRpts/2017FosterHomeQualityWorkgroup.pdf>.

Additional ongoing supports are needed to help foster parents navigate systems for services such as childcare, mental health and medical care, and educational and activity supports. In addition, foster parents need respite care and emotional support. In 2017, the Foster Home Quality Workgroup Legislative Report recommended Foster parent "mentors" or "peer supports" (fellow foster parents) should be formally utilized to fill in the support gaps for newer foster parents or long-term foster parents who need additional support (Rhodes, et al., 2017). Information Source: <http://centerforchildwelfare.fmhi.usf.edu/kb/LegislativeMandatedRpts/2017FosterHomeQualityWorkgroup.pdf>.

The department requests \$1,112,640 in recurring funding for 19 Foster Parent Support Coordinators for each of the CBCs to develop a foster parent peer support (mentoring) program. These coordinators will provide initial and ongoing support to foster parents and identify resources to assist foster parents with medical, childcare, mental health, activities designed to enhance and engage children and youth, emotional support, and a liaison between case management and child protective investigations regarding the needs of foster parents and the children placed with them. The coordinator positions are based on the same salary as the post adoption support staff as they will perform similar functions.

**COST CALCULATIONS:**

Recruiting adoptive homes and providing adoptive parents and children with ongoing support services are critical to meeting the needs of children entering Florida's Child Welfare System. To support recruitment efforts for adoptive homes with a focus on children who experience adoptive placement challenges, additional funding is needed to help the CBCs build the recruitment capacity based on the increase of children who are awaiting adoptive placement. An additional \$1,125,000 will increase the number of adoption recruiters to 30 by adding an additional 15 for WWK. There is a need to provide additional supports for children and adoptive parents to ensure resources are available for post adoptions. The department requests \$1,112,640 for 19 post adoption support counselors which includes salary, benefits, and expenses. In addition to staff, \$750,000 is requested to purchase services that will support post adoptions requests. This request is nonrecurring and will be used for services that are not covered by Medicaid.

There has been an increase in the number of family-based placements from Fiscal Year 2016-17 to Fiscal Year 2017-18 of 557 children. The impact of this increase requires 557 new foster beds at a ratio of one bed per child requiring 278 new homes with an average of two beds per home. An increase of licensing staff is needed to continue to effectively recruit and support foster homes with a ratio of sixteen (16) homes to one (1) licensing staff (278 / 16 = 17 licensing staff), one (1) licensing supervisor to five (5) licensing staff (17 / 5 = 3 licensing supervisors), and additional support staff with a ratio of one (1) to two (2) licensing units (3 / 2 = 2 support staff). We are requesting \$1,360,770 to increase capacity in foster home recruitment. We are requesting an additional \$1,112,640 to add foster parent support coordinators for each CBC to help support foster parents.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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
ADOPTIVE AND FOSTER HOME						
RECRUITMENT AND SUPPORT SERVICES						4008240

Adoptive Home Recruitment: \$1,125,000  
 Wendy's Wonderful Kids (15 Recruiters at \$75,000 each = \$1,125,000)

Post Adoption Support Staff: \$1,112,640  
 Adoption Support Staff Salary (\$40,000 X 19 = \$760,000) \$ 760,000  
 Fringe @ 26% of Direct Staff Salary (26% X \$760,000 = \$197,600) \$ 197,600  
 Monthly Overhead/position, Equipment, Supplies, etc.  
 (\$680 per month X 19 = \$12,920 per month X 12 = \$155,040) \$ 155,040  
 Total: Post Adoption Support Staff Related Salary and Expenses \$1,112,640  
 (\$760,000 + \$197,600 + \$155,040 = \$1,112,640)

Post Adoption Support Services: \$ 750,000

Foster Home Recruitment: \$1,360,770  
 Licensing Staff Salary (\$42,500 X 17 = \$722,500) \$ 722,500  
 Supervisory Salary (\$55,000 X 3 = \$165,000) \$ 165,000  
 Support Staff Salary (\$25,000 X 2 = \$50,000) \$ 50,000  
 Subtotal Staff Salary (\$722,500 + \$165,000 + \$50,000 + \$937,500) \$ 937,500  
 Fringe @ 26% of Direct Staff Salary \$937,500 X 26% = \$243,750) \$ 243,750  
 Subtotal Staff Salary and Fringe \$1,181,250  
 Monthly Overhead/position (Equipment, Supplies, Etc.)  
 (\$680 per month X 22 X 12 = \$179,520 per year) \$ 179,520  
 Total: Licensing Staff Related Salary and Expenses \$1,360,770  
 (\$937,500 + \$243,750 + \$179,520 = \$1,360,770)

Foster Parent Support Coordinator: \$1,112,640  
 Foster Parent Support Coordinator Salary (\$40,000 X 19 = \$760,000) \$ 760,000  
 Fringe @ 26% of Direct Staff Salary (\$760,000 X 26% = \$197,600) \$ 197,600  
 Monthly Overhead/position (Equipment, Supplies, Etc.)  
 (\$680 per month X 19 X 12 = \$155,040 per year) \$ 155,040  
 Total: Foster Parent Support Coordinator Related Salary and Expenses \$1,112,640  
 (\$760,000 + \$197,600 + \$155,040 = \$1,112,640)

Total Request for Funding \$5,461,050

Category and Fund	Total	Recurring	Nonrecurring
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ADOPTIVE AND FOSTER HOME				4000000
RECRUITMENT AND SUPPORT SERVICES				4008240
Contracted Services (100777)	\$1,125,000		0	\$1,125,000
General Revenue (1000)	\$686,250		0	\$686,250
Federal Grants Trust Fund (2261)	\$438,750		0	\$438,750
Grants and Aids Community Based Care Funds for Providers of Child Welfare Services (108304)	\$4,336,050		\$3,586,050	\$750,000
General Revenue (1000)	\$2,769,021		\$2,291,457	\$477,564
Federal Grants Trust Fund (2261)	\$1,567,029		\$1,294,593	\$272,436
Total	\$5,461,050		\$3,586,050	\$1,875,000
General Revenue (1000)	\$3,455,271		\$2,291,457	\$1,163,814
Federal Grants Trust Fund (2261)	\$2,005,779		\$1,294,593	\$711,186

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 6.1 Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.
- 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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SHARED CLIENT FUNDING PILOT FOR CHILD PLACEMENT AND SERVICES				4008250
SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTION				103034

GENERAL REVENUE FUND -STATE	4,825,506	4,825,506		1000 1
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Shared Client Funding Pilot for Child Placement and Services

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 2019-20	FY 2019-20	FY 2019-20	
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
SHARED CLIENT FUNDING PILOT FOR				
CHILD PLACEMENT AND SERVICES				4008250

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 of \$4,825,506 in nonrecurring General Revenue to fund a pilot project for children served jointly by the Department of Juvenile Justice (DJJ), the Agency for Persons with Disabilities (APD), and/or the department. This is Year 1 of a 5-year pilot that will start January 1, 2020. The department will enter into Memorandum of Agreements with DJJ and APD that support the premise that funds can only be accessed pursuant to a recommendation by the Statewide Review Team as established by the Interagency Agreement developed by the Florida Children and Youth Cabinet.

ISSUE NARRATIVE:

Currently, there are children who are served by more than one state agency. Despite this, the child's needs are not fully addressed and reach beyond the given services provided by the programs authorized by any one agency. This pilot creates budget authority within the department to be allocated for children served jointly by DJJ, APD, and/or the department. The funds will be used to help support services and placements that fall outside of traditional program models.

A small population of youth exists whose needs exceed the guidelines of current programs. For example: a 16-year-old with an IQ of 68, in foster care, with juvenile charges who does not qualify for commitment, and has behavior issues. Another population with higher demands are children on intake status in the juvenile justice system whose needs are not being served by some other local or state child-serving agency and, without services, there is a high likelihood the child would enter the dependency system. In order for youth to receive services from juvenile justice, they must be committed by the courts to receive services through Diversion, Probation, or Residential placements.

This proposal seeks to implement a five-year pilot utilizing this non-recurring allocation to develop a formula to request a recurring allocation for these complex shared youth. The funds can only be accessed upon recommendation by the Statewide Review Team. Funding would follow the youth until he/she is approved for another funding source. If a youth will be aging out of a respective agency's jurisdiction, a staffing will be held six months prior to the youth aging out to determine resource options and funding.

Examples of anticipated funding used would include: assessments and evaluations not covered by an existing program, placements not covered by an existing program, and wrap-around services to stabilize and maintain a youth in a placement that are not covered by an existing program.

Eligible children would be those who are served by two or more of the agencies in this pilot project, and those children who are served by one agency and have been identified as having a high likelihood of becoming a shared client (e.g., a child preparing to be stepped-down from a commitment program and the parents refuse to pick the child up, but wrap-around

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
SHARED CLIENT FUNDING PILOT FOR				
CHILD PLACEMENT AND SERVICES				4008250

services exist that could help bridge the transition; a child with a disability has applied for services and is waiting for approval of their application and the initiation of services upfront would divert the child from entering the dependency system, etc.)

The needs of some children exceed funding constraints on existing programs. The intent of this pilot is to remove funding limitation barriers during the pilot period while fostering joint ownership of the child's needs with a focus on the best possible outcome for a child served or with a high likelihood of being served - by multiple agencies.

The agency that presents the child's case to the Statewide Review Team will provide quarterly updates to the team for each youth funded based on the team's recommendation. The quarterly update will include the child's progress, status of alternate funding sources, and anticipated needs for the next two quarters.

One source to compare the concept behind this shared client funding pilot would be Wraparound Milwaukee. Wraparound Milwaukee pools funds from the state's Bureau of Milwaukee Child Welfare, the county's Delinquency and Courts and Behavioral Health Divisions, and the State Division of Health Care Financing to fund all mental health and social services under a unified care plan. Wraparound Milwaukee has greatly improved services to emotionally disturbed individuals. The average daily residential treatment population averaged 375 youth in 1996 and dropped to 90 in 2008. The reduction in the demand for psychiatric inpatient care was even more dramatic, going down from 5,000 days of care to under 200 days during the same period. (source: <https://www.innovations.harvard.edu/wraparound-milwaukee>)

COST CALCULATIONS:

Wraparound Milwaukee experienced a 76 percent decrease in daily residential treatment population over 12 years. The department would anticipate similar savings over time using the proposed funding model for these shared children with high-cost needs who fall outside of traditional program and funding models.

This request is for an allocation of new funding in a special appropriation for year one of a five-year pilot period. If the pilot is successful in providing positive outcomes, a request will be submitted in FY 2024-2025 for a recurring budget allocation.

Community-Based Care Lead Agencies(CBCs) have stated that about 10 percent of the shared children have unique and specialized needs that require a great deal of creativity in trying to meet those needs. Thus, 10 percent of expenditures for all shared children was used as the basis for calculating the funding of this request.

In FY 2017-18, the department had 1,063 shared children with APD (source: OCWDRU monthly match files with APD April 2017-March 2018 then matched with Florida Safe Families Network (FSFN) data by Office of Financial Accountability (OFA) for FY 2017-18). The department also had 2,214 shared children with DJJ (source: OCWDRU monthly match files with DJJ April 2017-March 2018 then matched with FSFN data by OFA for FY 2017-18). An unduplicated combined total of 2,400

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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
SHARED CLIENT FUNDING PILOT FOR						
CHILD PLACEMENT AND SERVICES						4008250

children were served at a cost of \$59,823,292.87 to the CBCs (source: OFA special run comparison 7/10/2018 for FY 2017-18). In addition, 144 of these children shared with APD and 695 shared with DJJ represent an unduplicated 805 children who received an estimated \$852,248.10 in additional services paid for by the Managing Entities (MEs) (source: SAMHIS special run comparison 7/10/2018). The combined total estimated expenditures for shared children to both CBCs and MEs is \$60,675,540.97. Ten percent of that amount is \$6,067,554.

Per APD, they spent an estimated \$6,503,994.45 on the 1,063 identified shared clients; 10 percent of that amount is \$650,399.

Per DJJ, they spent an estimated \$29,330,592.58 on the 2,214 identified shared clients (note: five clients did not match, likely due to a bad ID, so the estimated amount for the 2,209 that matched was \$29,264,353.68 divided by 2,209 = \$13,247.78 per client, multiplied times the five that did not match = \$66,238.90, and added to the \$29,264,353.68 for matched clients = \$29,330,592.58); 10 percent of that amount is \$2,933,059.

10 percent expenditure estimate for CBCs and MEs on shared clients	\$6,067,554
10 percent expenditure estimate for APD on shared clients	\$ 650,399
10 percent expenditure estimate for DJJ on shared clients	\$2,933,059
	=====
Total 10 percent expenditure estimate on clients shared across DCF, APD, and/or DJJ	\$9,651,012

The department plans to implement the program effective January 1, 2020 at a cost of \$4,825,506. A delayed implementation date of January 1 will provide the time needed to develop an implementation plan, develop and execute the memorandum of agreements and the Interagency Agreement with the Florida Children and Youth Cabinet, and develop policies to guide implementation of the program.

Legislative Budget Request (January 1 - June 30, 2020)	FY 2019-20
Family Safety and Preservation Services (60910310)	
Grants and Aids - Child Protection (103034)	\$4,825,506
	=====
Total General Revenue - nonrecurring (1000)	\$4,825,506

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
EXPANSION OF FAMILY FINDERS TO				
ADDRESS PERMANENCY				4008260
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	156,450	156,450		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	67,050	67,050		2261 3
TOTAL APPRO.....	223,500	223,500		

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Expansion of Family Finders to Address Permanency

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 nonrecurring budget authority of \$223,500 (\$156,450 in General Revenue and \$67,050 in Federal Grants Trust Fund) for staff training and expansion of the family finding model. Family finding supports foster youth in developing a meaningful and enduring connection with adult relatives who will support the youth throughout his or her life. The family finding model often results in relative placement options. Relative placements are less likely to result in placement disruptions and enhance prospects for locating a permanent family if the child cannot safely return home.

ISSUE NARRATIVE:

Section 39.4015, Florida Statutes, describes the intent that every child who is in out-of-home care has the goal of finding a permanent home, whether achieved by reunifying the child with his or her parent(s) or caregiver(s) or finding another permanent connection such as adoption or legal guardianship with a relative or nonrelative who has a significant relationship with the child. The statute also recognizes while legal permanency is paramount, emotional permanency increases the likelihood that children will achieve stability and well-being as well as experience a successful transition into adulthood when there are family connections. Section 39.4015(2)(b), Florida Statutes defines family finding as an intensive relative search and engagement technique used in identifying family and other close adults for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
EXPANSION OF FAMILY FINDERS TO				
ADDRESS PERMANENCY				4008260

children in out-of-home care and involving them in developing and carrying out a plan for the emotional and legal permanency. Key factors to successful family finding include collaborating with community partners, being youth-driven, and training staff in other resourceful skills and search techniques.

Child Trends Research Brief states over the past decade there has been growing evidence and awareness that many youth who aged out of foster care have negative experiences and outcomes in the years immediately following their stays in foster care. Family finding has the ability to modify that experience to have positive outcomes. The family finding approach has been utilized to find and secure supportive family networks for youth who have lingered in the child welfare system which in turn changes negative experiences for children in care. The family finding model is centered around the child, which focuses on specific needs and emotional readiness to accept family members as a support system. In addition, family finding can potentially result in permanent placements for youth with relatives. Source: Family Finding: Does Implementation Differ When Serving Different Child Welfare Populations? (October 2011)  
<http://www.familyfinding.org/assets/files/Child%20Trends%20Oct%202011.pdf>.

Research shows promising outcomes for children and youth served by family finding models. Below are some preliminary findings:

-The California Permanency Youth Project (CPYP) worked with 750 youth over seven years and found permanent connections for over 70 percent of the youth in the project. Eighteen percent of the youth achieved legal permanency (guardianship, adoption, or reunification), and 16 percent were pursuing legal permanence at the project's end.

-In San Bernardino, 75 percent of the CPYP youth had an established permanent connection by the end of the pilot, compared to only four percent of the non-CPYP youth. CPYP attributes this to the training the CPYP group received in both family finding and engagement as well as grief and loss training.

-Florida's Kids Central community-based care lead agency served 164 children. Thirty-four percent developed enduring connections and 23 percent achieved permanency as a result of family finding, for a total of 57 percent of the children having permanent connections.

-Prior to implementing family finding, Children's Home Society of North Carolina only found an average of nine known family members for each child but after implementation, family finding staff found an average of 53 family members for each child. At the conclusion of family finding services, each child typically had eight family members committed to maintaining ongoing relationships and two family members stating a desire to be considered a permanency resource. Source: Promising Approaches in Child Welfare: Helping Connect Children and Youth in Foster Care to Permanent Family and Relationships through Family Finding and Engagement, by the Children's Defense Fund, September 2010,  
<http://www.childrensdefense.org/library/data/promising-approaches.pdf>.

The funds requested will assist in facilitating statewide training of child welfare professionals from the department and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
EXPANSION OF FAMILY FINDERS TO				
ADDRESS PERMANENCY				4008260

community-based care lead agencies in each region. Upon implementation of expansion of family finding, increases of permanent connections, relationships, and emotional support networks are expected for children in out-of-home care.

COST CALCULATIONS:

Family Finding Boot Camp training (Four full day sessions) will be utilized for staff, supervisors, and managers in learning the philosophy, framework, and skills of Family Finding practices. The department will offer a one four-day training each for Northwest and Southern regions and two four-day trainings for Suncoast, Northeast, Central, and Southeast regions. Based on the capacity of the attendees in the larger regions, the four-day session will be offered twice. The requested funding will pay for training fees for each day, travel expenses, technical assistance, and an additional trainer. The following estimates are based on the cost of a typical family finding program.

Northwest and Southern regions (One series of training per region)

\$3,000 (Trainer fee) x 4 (days)	\$12,000
\$1,500 (Additional trainer fee) x 4 (days)	\$ 6,000
\$ 50 (Per diem trainer) x 4 (days)	\$ 200
\$ 50 (Per diem additional trainer) x 4 (days)	\$ 200
\$ 375 (Technical assistance fee) x 2 (hours)	\$ 750
\$1,000 (Trainer airfare)	\$ 1,000
\$1,000 (Additional trainer airfare)	\$ 1,000
\$ 150 (Trainer hotel fee) x 4 (days)	\$ 600
\$ 150 (Additional trainer hotel fee) x 4 (days)	\$ 600

Total per region \$22,350

Total Need for Two Regions: (\$22,350 X 2) \$44,700

Suncoast, Northeast, Central, Southeast regions (Two series of training per region)

\$3,000 (Trainer fee) x 8 (days)	\$24,000
\$1,500 (Additional trainer fee) x 8 days	\$12,000
\$ 50 (Per diem trainer) x 8 (days)	\$ 400
\$ 50 (Per diem additional trainer) x 8 (days)	\$ 400
\$ 375 (Technical assistance fee) x 4 (hours)	\$ 1,500
\$1,000 (Trainer airfare) x 2 (sessions)	\$ 2,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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  
 EXPANSION OF FAMILY FINDERS TO  
 ADDRESS PERMANENCY

60000000  
 60910000  
 60910300  
 60910310  
 13  
1304.07.00.00  
 4000000  
 4008260

\$1,000 (Additional trainer airfare) x 2 (sessions) \$ 2,000  
 \$ 150 (Trainer hotel fee) x 8 (days) \$ 1,200  
 \$ 150 (Additional trainer hotel fee) x 8 (days) \$ 1,200

Total per region \$44,700

Total Need for Four Regions: (\$44,700 X 4) \$178,800

Total Cost (\$44,700 + \$178,800 = \$223,500) \$223,500

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 6.1 Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.  
 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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CHILD ABUSE PREVENTION AND  
 TREATMENT ACT (CAPTA) GRANT BUDGET  
 AUTHORITY 4008300  
 SPECIAL CATEGORIES 100000  
 G/A-CHILD PROTECTION 103034

FEDERAL GRANTS TRUST FUND -FEDERL 1,000,000 2261 3  
 =====

G/A - COMMUNITY BASED CARE 108304

FEDERAL GRANTS TRUST FUND -FEDERL 3,145,947 1,000,000 2261 3  
 =====

TOTAL: CHILD ABUSE PREVENTION AND 4008300  
 TREATMENT ACT (CAPTA) GRANT BUDGET  
 AUTHORITY  
 TOTAL ISSUE..... 4,145,947 1,000,000  
 =====



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: FAMILY SAFETY PROGRAM						
<u>FAMILY SAFETY/PRESERVATION</u>						
HEALTH AND HUMAN SERVICES						
<u>CHILD PROTECTION</u>						
AGENCY STRATEGIC PRIORITIES						
CHILD ABUSE PREVENTION AND						
TREATMENT ACT (CAPTA) GRANT BUDGET						
AUTHORITY						
						60000000
						60910000
						60910300
						60910310
						13
						<u>1304.07.00.00</u>
						4000000
						4008300

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Child Abuse Prevention and Treatment Act (CAPTA) Grant Budget Authority

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 budget authority of \$4,145,947 (\$3,145,947 in recurring Federal Grants and Trust Fund and \$1,000,000 in nonrecurring Federal Grants Trust Fund) to support an increase in grant award for the Child Abuse Prevention and Treatment Act (CAPTA) grant.

ISSUE NARRATIVE:

The Consolidated Appropriations Act of 2018 provided a significant increase, \$3,000,000, in funding for the CAPTA State Grant.

Increased CAPTA State Grant funds must prioritize initiatives and programs that support the development and implementation of Plans of Safe Care for substance affected infants and their families. Plans of Safe Care are intended to facilitate a holistic, multi-disciplinary approach to responding to the needs of the entire family. A Plan of Safe Care is intended to be developed at the earliest point the mother's use or infant's exposure has been identified. A Plan of Safe Care is intended to determine the need for and engage the mother and family in efforts to address substance abuse or mental health needs, enhance child well-being and the development of family skills to facilitate healthier lifestyles. It is the expectation that annually the state must provide an updated narrative and data report included in the Annual Progress and Services Report (APSR) detailing how the state addresses the needs of this vulnerable population. With the increase in the CAPTA State Grant, supporting and funding programs to implement Plans of Safe Care to address the needs of substance affected newborns, their mothers, and families must be a priority. It is through early intervention and home visiting programs that these plans are best administered.

Early intervention efforts, including home visiting programs, increases safety and well-being for infants born affected by illegal or legal substance use and for their families. Home visiting programs make critical linkages between families and a knowledgeable professional who will provide the family with resources, guidance, and skill building. An example of a home visiting program is the Nurse Family Partnership. Currently, this program serves families in 16 Florida counties,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 ABUSE PREVENTION AND				
TREATMENT ACT (CAPTA) GRANT BUDGET				
AUTHORITY				4008300

with nearly 1,080 families currently enrolled.

The goals of the visiting program are to get new expectant mothers the care and support they need to have a healthy pregnancy while working with a nurse who can become a trusted resource for the mother and family. Families should receive timely access to a nurse home visitor. These knowledgeable and trusted home visitors provide supports to help stabilize and grow positive family norms and ultimately increase child safety and permanency.

The department plans to competitively procure \$2,145,947 of the new recurring funding among the Community-Based Care Lead Agencies (CBCs) to ensure the CBCs develop a plan to meet the federal requirements for expending and reporting these funds. The remaining \$1,000,000 recurring funding will be contracted with an evidence-based early intervention and home visiting program. The \$1,000,000 nonrecurring funding will be distributed to the CBCs based on a formula established by the department.

COST CALCULATIONS:

The current grant award amount is \$4,431,780; however, the budget authority is \$1,285,833, a difference of \$3,145,947. An additional \$1,000,000 is also being requested to align budget authority with available prior CAPTA grant balance. This additional increase will allow the department to spend down the prior grant balance and align the budget authority with the grant award.

Grants and Aids - Community Based Care Funds for Providers of Child Welfare Services (108304)	
Federal Grants Trust Fund - recurring	\$2,145,947
Grants and Aids - Community Based Care Funds for Providers of Child Welfare Services (108304)	
Federal Grants Trust Fund - nonrecurring	\$1,000,000
Grants and Aids - Child Protection (103034)	
Federal Grants Trust Fund - recurring	\$1,000,000
	=====
Total requested	\$4,145,947

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 6.1 Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.
- 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
				<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
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	1,522,933	1,154,309		1000 2
SOCIAL SVCS BLK GRT TF -FEDERL	800,000	800,000		2639 3
TOTAL APPRO.....	2,322,933	1,954,309		

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Results Oriented Accountability and Data Analytics

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 of \$2,322,933 (\$1,522,933 in General Revenue of which \$1,154,309 is nonrecurring and \$800,000 in nonrecurring Social Services Block Grant Trust Fund) for the Results-Oriented Accountability (ROA) Program and child welfare data analytics initiatives. This funding is needed to complete identified key initiatives toward the continued implementation of the ROA Program, as required by section 409.997, Florida Statutes. Child welfare data analytics initiatives and the ROA Program are complementary efforts in achieving improvement in safety, permanency, and well-being outcomes for children and families.

ISSUE NARRATIVE:

The Florida Legislature established the ROA Program for child welfare in section 409.997, Florida Statutes, in 2014. In response, the department continues to collaborate with child welfare stakeholders statewide - including a statutorily required ROA Technical Advisory Panel and the Florida Institute for Child Welfare (FICW) within Florida State University - toward a five-year ROA implementation plan. The goal of this plan is to meet the requirements in section 409.997, Florida Statutes, by implementing a cycle of accountability framework within Florida's child welfare system that emphasizes the use of data-driven, 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 shared accountability.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ENSURE SAFETY, WELL BEING AND SELF-				
SUFFICIENCY FOR THE PEOPLE WE				
SERVE				4400000
RESULTS ORIENTED ACCOUNTABILITY				
AND DATA ANALYTICS				4402070

The effectiveness of the ROA Program and child welfare data analytics initiatives depend greatly on access to quality data and information, and access to advanced data analytics along with evidence-based research resources. The program also includes the use of a comprehensive Continuous Quality Improvement (CQI) framework throughout and post-implementation. The CQI framework relies on a trained workforce with the capacity to identify and provide effective research and evidence-based intervention services to children and families. The requested funding will strengthen these key initiatives with the goals to decrease risk and costs, while increasing compliance and performance:

Continuation of Predictive Analytics Risk Model Pilot

The Legislature has provided the department with annual funding since FY 2014-15 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. The Office of Child Welfare (OCW) contracted with the North Highland Company and the SAS Institute from FY 2013-14 through FY 2016-17 to conduct data analyses on key risk factors associated with child maltreatment and to build predictive risk models to explore associations between various risk factors identified and the likelihood of re-maltreatment. In FY 2016-17, North Highland, SAS Institute, and OCW developed a Proof-of-Concept (POC) risk model. In FY 2017-18, OCW created a Data Virtualization and Data Analytics Environment to house the integrated data required for operationalization of the POC and engaged with FICW to establish an implementation plan to pilot the POC with a firm evaluative foundation and created training curriculum for participants engaged in the pilot. The pilot implementation plan includes intervention and control groups and OCW will launch the pilot of the POC in late FY 2018-19. The non-recurring sum of \$1,753,949 is requested to continue the pilot into FY 2019-20 and to add pilot sites as needed to effectively evaluate its value towards reducing child protective investigation workload related to information gathering, improved efforts towards effective assessment of child safety and caregiver protective capacity, and to reduce repeat maltreatment among identified caregivers. Please see the Child Welfare Data Analytics 2016-17 Final Documentation report dated June 30, 2017 at [http://centerforchildwelfare.fmhi.usf.edu/qa/QA\\_Docs/CWDataAnalyticsSFY16-17FinalDocumentation063017.pdf](http://centerforchildwelfare.fmhi.usf.edu/qa/QA_Docs/CWDataAnalyticsSFY16-17FinalDocumentation063017.pdf), for a full description of the Proof-of-Concept, intended utilization, and projected benefits and outcomes.

Continued Maintenance and Management of Data Virtualization and Data Analytics Environment

The Office of Child Welfare (OCW) recognized the vital role of Master Data Management (MDM), Data Governance, and high quality of data early in the implementation of the ROA Program and data analytics initiatives with North Highland and the SAS Institute in FY 2014-15 through FY 2016-17, and has taken significant steps annually to strengthen these core operational dependencies.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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

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. Since then, OCW has collaborated with the department on a Master-Client Index (MCI) entity-resolution solution that provides a single department client user-ID from its offices of Child Welfare, Substance Abuse and Mental Health, and Economic Self-Sufficiency data. Additionally, in FY 2017-18, OCW established a data virtualization and analytics environment that meets the initiative recommendations and is integral to supporting the predictive analytics risk model pilot.

The continued implementation of ROA and the predictive analytics risk model POC revealed key insights into child welfare data, and progression of both initiatives in FY 2017-18 confirmed a need for an integrated data set that includes information on children and families 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 public-facing child welfare dashboards. The recurring sum of \$368,624 is requested to fund third-party technical and strategic assistance required for this robust environment. Funding toward improving the scope and quality of child welfare data will significantly strengthen the data analysis component of the ROA cycle of accountability, ensure that the child welfare community can benefit from the additional insights derived with additional data through adaptive web-based outcome dashboards, and allow for the continuation of the predictive analytics risk model pilot.

Development of Research and Evidence-Informed Training Curricula

The identification and application of evidence-based interventions in the form of effective programs and services to children and families is a key initiative within the ROA Program, as well as a major initiative of the federal Family First Prevention Services Act of 2018, specifically the development of a clearinghouse of evidence-based practices. The clearinghouse will identify "promising," "supported," and "well-supported" practices for mental health and substance abuse prevention and treatment programs and in-home parent skill-based programs.

The ROA Program Plan developed in February 2015 includes key implementation initiatives, one of which (Key Initiative #14: Research and Evidence-Informed Practice Training Development) includes the development of training curricula that creates a culture in which child welfare practitioners and stakeholders shift toward the use of evidence of the effectiveness of interventions as a basis for action taken, and develop an understanding of the importance of the roles of child welfare practitioners and stakeholders in supporting research and evaluation.

Effective training on the application of evidence-based practices goes beyond technical assistance and should focus on

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
ENSURE SAFETY, WELL BEING AND SELF-SUFFICIENCY FOR THE PEOPLE WE SERVE						4400000
RESULTS ORIENTED ACCOUNTABILITY AND DATA ANALYTICS						4402070

how a strong service provider CQI model is correlative to greater staff retention in child welfare systems that employ an evidence-based approach (Source location: <http://citeseerx.ist.psu.edu/viewdoc/download?doi=10.1.1.538.5236rep=repltype=pdf>). The FICW recommends that information on how to locate and search evidence-based databases and clearinghouses should be provided to child welfare professionals (Source location: [http://centerforchildwelfare.org/qa/QA\\_Docs/ResearchSupportedInterventions.pdf](http://centerforchildwelfare.org/qa/QA_Docs/ResearchSupportedInterventions.pdf)). The non-recurring sum of \$200,360 is for a qualified third-party to develop training curriculum to meet this need.

COST CALCULATIONS:

Continuation of Predictive Analytics Risk Model Pilot

The department requests budget authority of \$1,753,949 in nonrecurring General Revenue to continue the pilot of the predictive analytics risk model. The amounts requested are based on costs by third-party vendors included in the planning for the FY 2018-19 pilot.

External IT Systems Analysis Vendor = \$1,447,443

Costs included for the IT Systems Analysis Vendor includes maintenance of a virtual hosting environment, configuration and management of the analytics environment, maintenance and testing of data feeds, quality monitoring of data feeds, technical and customer assistance, training and subject matter contribution, quality monitoring and evaluation of predictive model and algorithm, and expansion of pilot sites if requested.

External Project Management Vendor = \$249,480

Costs included for the Project Management Vendor includes a project management team of professionals and a Project Management Plan for the continuation of the pilot that includes a series of subsidiary project plans to manage the scope, schedule, quality, human resources, communications, risk, and pilot stakeholders.

External Pilot Evaluation Vendor = \$57,026

Costs included for the Pilot Evaluation Vendor includes an evaluation team of subject matter experts and tools and resources to conduct and complete a formative/process evaluation of the pilot.

Continued Maintenance and Management of Data Virtualization and Data Analytics Environment

The department requests the recurring budget authority of \$368,624 in General Revenue to maintain and manage an integrated child welfare data environment for analysis and advanced analytics that includes multiple data sources outside of the department. The amounts requested are the actual costs provided by the current third-party vendor:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
<u>FAMILY SAFETY/PRESERVATION</u>						60910300
HEALTH AND HUMAN SERVICES						60910310
<u>CHILD PROTECTION</u>						13
ENSURE SAFETY, WELL BEING AND SELF-SUFFICIENCY FOR THE PEOPLE WE SERVE						<u>1304.07.00.00</u>
RESULTS ORIENTED ACCOUNTABILITY AND DATA ANALYTICS						4400000
						4402070

Recurring Amazon Web Services Cost = \$82,124  
 Recurring Smartronix (MSP) = \$49,500  
 Recurring Software Cost = \$133,000  
 Recurring Support Staff = \$104,000

Development of Research and Evidence-Informed Training Curricula

The department requests budget authority of \$200,360 in nonrecurring General Revenue to contract with a single vendor to develop and deliver research and evidence-informed training curricula for Florida's child welfare system (\$40,072 X 5 months = \$200,360). The amounts requested are based on comparable initiatives. This request includes external consultant staff and labor rates based on comparable contracted initiatives as follows:

Supervisor (1) - \$86.83 per hour for 850 hours = \$73,806  
 SME Staff (2) - \$44.00 per hour for 800 hours = \$70,400  
 SME Staff (1) - \$45.00 per hour for 800 hours = \$36,000  
 Administrative Staff - \$23.71 per hour for 850 hours = \$20,154

Salary Total = \$200,360

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 per unit, and training sessions or workshops provided to be \$7,000 per event. These totals would be reflected within the salary total.

Request Summary:

	FY 2019-20
Risk Predictive Analytics Model Pilot	\$1,753,949
Research and Evidence-Informed Practice Training Curricula	\$200,360

Data Virtualization and Data

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES  
 PGM: FAMILY SAFETY PROGRAM  
FAMILY SAFETY/PRESERVATION  
 HEALTH AND HUMAN SERVICES  
CHILD PROTECTION  
 ENSURE SAFETY, WELL BEING AND SELF-SUFFICIENCY FOR THE PEOPLE WE SERVE  
 RESULTS ORIENTED ACCOUNTABILITY AND DATA ANALYTICS

60000000  
 60910000  
 60910300  
 60910310  
 13  
1304.07.00.00

4400000  
 4402070

Analytics Environment

\$368,624  
 =====  
 \$2,322,933

Contracted Services 100777

General Revenue (1000)

\$1,522,933  
 \$1,154,309 nonrecurring  
 \$368,624 recurring

Social Services Block Grant Trust Fund (2639)

\$800,000 nonrecurring

Total

\$2,322,933

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 6.1 Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.  
 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

\*\*\*\*\*

TOTAL: CHILD PROTECTION			<u>1304.07.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	663,538,120	12,154,409	1000
TRUST FUNDS	661,331,536	9,181,991	2000

TOTAL POSITIONS.....	2,481.50		
TOTAL PROG COMP.....	1324,869,656	21,336,400	
TOTAL SALARY RATE.....	109,442,576		
	=====	=====	=====



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
HEALTH AND HUMAN SERVICES							13
<u>FLORIDA ABUSE HOTLINE</u>							<u>1304.08.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	11,465,623						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	5,671,122						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	239,466						2261 3
WELFARE TRANSITION TF -FEDERL	6,948,243						2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	3,859,448						2639 3
-----							
TOTAL POSITIONS.....	302.00						
TOTAL APPRO.....	16,718,279						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	31,425						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	35,017						2261 3
WELFARE TRANSITION TF -FEDERL	192,287						2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	109,280						2639 3
-----							
TOTAL APPRO.....	368,009						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH	546,197						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	8,402						2261 3
WELFARE TRANSITION TF -FEDERL	689,969						2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	383,613						2639 3
-----							
TOTAL APPRO.....	1,628,181						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		164,361					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					
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 2019-20	FY 2019-20	FY 2019-20	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	6,580			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	302.00			
TOTAL ISSUE.....	19,308,057			
TOTAL SALARY RATE.....	11,465,623			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	15,761-			1000 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	13,468			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	568			2261 3
WELFARE TRANSITION TF -FEDERL	16,501			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	9,168			2639 3
TOTAL APPRO.....	39,705			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>FLORIDA ABUSE HOTLINE</u>				13
ESTIMATED EXPENDITURES				<u>1304.08.00.00</u>
ADJUSTMENT TO STATE HEALTH				1000000
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	38,296			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,699			2261 3
WELFARE TRANSITION TF -FEDERL	49,376			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	27,432			2639 3
TOTAL APPRO.....	116,803			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	4,394			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	271			2261 3
TOTAL APPRO.....	4,665			
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	121,468			
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	1,158-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	49-			2261 3
WELFARE TRANSITION TF -FEDERL	1,419-			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	788-			2639 3
TOTAL APPRO.....	3,414-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
HEALTH AND HUMAN SERVICES							13
<u>FLORIDA ABUSE HOTLINE</u>							<u>1304.08.00.00</u>
ESTIMATED EXPENDITURES							1000000
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		5-					2639 3
TOTAL APPRO.....		20-					
=====							
NONRECURRING EXPENDITURES							2100000
CHILD PROTECTION WORKFORCE							
STABILITY - FLORIDA ABUSE HOTLINE							2103351
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		4,074-					1000 2
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780
GENERAL REVENUE FUND -MATCH		27,354					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,214					2261 3
WELFARE TRANSITION TF -FEDERL		35,269					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		19,594					2639 3
TOTAL APPRO.....		83,431					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		3,139					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		194					2261 3
-----							

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2019-20	FY 2019-20	FY 2019-20		
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>FLORIDA ABUSE HOTLINE</u>					13
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS					<u>1304.08.00.00</u>
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION					26A0000
OTHER PERSONAL SERVICES					26A1780
TOTAL APPRO.....	3,333				030000
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION					26A1780
TOTAL ISSUE.....	86,764				
TOTAL: FLORIDA ABUSE HOTLINE					<u>1304.08.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	6,630,691				1000
TRUST FUNDS	12,902,034				2000
TOTAL POSITIONS.....	302.00				
TOTAL PROG COMP.....	19,532,725				
TOTAL SALARY RATE.....	11,465,623				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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.....	8,750,304			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,462,486			1000 1
-MATCH	3,785,150			1000 2
-----				
TOTAL GENERAL REVENUE FUND	5,247,636			1000
=====				
DOMESTIC VIOLENCE TF -MATCH	16,031			2157 2
=====				
FEDERAL GRANTS TRUST FUND -MATCH	71,909			2261 2
-FEDERL	2,957,821			2261 3
-----				
TOTAL FEDERAL GRANTS TRUST FUND	3,029,730			2261
=====				
WELFARE TRANSITION TF -FEDERL	3,635,562			2401 3
=====				
SOCIAL SVCS BLK GRT TF -FEDERL	1,542,944			2639 3
=====				
TOTAL POSITIONS.....	166.00			
TOTAL APPRO.....	13,471,903			
=====				
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 2019-20	FY 2019-20	FY 2019-20	
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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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		257,737					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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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.....	22,147,277						
TOTAL SALARY RATE.....	8,750,304						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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 -STATE		293,473					1000 1
-MATCH		257,737-					1000 2
TOTAL GENERAL REVENUE FUND		35,736					1000
TOTAL APPRO.....		35,736					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,447					1000 1
-MATCH		11,510					1000 2
TOTAL GENERAL REVENUE FUND		15,957					1000
DOMESTIC VIOLENCE TF -MATCH		49					2157 2
FEDERAL GRANTS TRUST FUND -MATCH		218					2261 2
-FEDERL		8,995					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		9,213					2261
WELFARE TRANSITION TF -FEDERL		11,057					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		4,691					2639 3
TOTAL APPRO.....		40,967					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
ADJUSTMENT TO STATE HEALTH							1000000
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,945					1000 1
-MATCH		23,152					1000 2
TOTAL GENERAL REVENUE FUND		32,097					1000
DOMESTIC VIOLENCE TF -MATCH		104					2157 2
FEDERAL GRANTS TRUST FUND -MATCH		462					2261 2
-FEDERL		19,040					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		19,502					2261
WELFARE TRANSITION TF -FEDERL		23,404					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		9,929					2639 3
TOTAL APPRO.....		85,036					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		1,092					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		653					2261 3
TOTAL APPRO.....		1,745					
TOTAL: ADJUSTMENT TO STATE HEALTH							1001780
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							
TOTAL ISSUE.....		86,781					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	211-					1000 1
	-MATCH	546-					1000 2
TOTAL GENERAL REVENUE FUND		757-					1000
DOMESTIC VIOLENCE TF	-MATCH	2-					2157 2
FEDERAL GRANTS TRUST FUND	-MATCH	10-					2261 2
	-FEDERL	427-					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		437-					2261
WELFARE TRANSITION TF	-FEDERL	525-					2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	223-					2639 3
TOTAL APPRO.....		1,944-					
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
GENERAL REVENUE FUND	-STATE	4-					1000 1
	-MATCH	3-					1000 2
TOTAL GENERAL REVENUE FUND		7-					1000
FEDERAL GRANTS TRUST FUND	-MATCH	1-					2261 2
	-FEDERL	2-					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		3-					2261
WELFARE TRANSITION TF	-FEDERL	1-					2401 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		11-		
=====		=====		=====
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760
SALARY RATE				000000
SALARY RATE.....		39,380		
=====		=====		=====
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		15,602		1000 2
WELFARE TRANSITION TF -FEDERL		20,281		2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		3,497		2639 3
TOTAL POSITIONS.....	1.00			
TOTAL APPRO.....		39,380		
=====		=====		=====
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE				2000760
DEPARTMENT - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		39,380		
TOTAL SALARY RATE.....		39,380		
=====		=====		=====

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Resources within the Department - ADD

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Not Applicable

SUMMARY:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - ADD						2000760

The Department of Children and Families (department) requests the transfer of \$2,551,715 of budget authority (\$2,273,676 in General Revenue, \$254,261 in Administrative Trust Fund, \$20,281 in Welfare Transition Trust Fund, and \$3,497 in the Social Services Block Grant Trust Fund) and the transfer of 40.00 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on the appropriate function. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/ filled positions. When summarized with companion issue #2000770-DEDUCT, the issues net to zero.

ISSUE NARRATIVE:

The Department has 2.00 positions that perform job related duties in one budget entity or program office whose positions and related costs are funded in another entity. There are also 38.00 positions that are in the incorrect program components within the budget entities. In some cases, internal personnel actions may have been processed during the previous or current fiscal year, but due to the timing, the issue was not addressed in prior Legislative Budget Request (LBR). This issue affects five budget entities within the department and 40.00 FTEs.

The department requests the following transfers to align the positions and Salaries and Benefits budget authority properly based on work functions:

- Transfer \$170,526 in budget authority and 2.00 FTE from the Executive Direction and Support Services budget entity, Executive Leadership program component, to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component,
- Transfer \$741,544 in budget authority and 9.00 FTE from the Assistant Secretary for Administration program component to the District Administration program component within the Executive Direction and Support Services budget entity,
- Transfer \$39,380 in budget authority and 1.00 FTE from the Child Protection program component to the Executive Leadership and Support Services state program component within the Family Safety and Preservation Services budget entity,
- Transfer 3.00 FTE from the Service to Most Vulnerable (2.00) and Executive Leadership and Support Services (1.00) program components to the Comprehensive Eligibility Services program component,
- Transfer \$1,040,201 in budget authority and 16.00 FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity,
- Transfer \$560,064 in budget authority and 9.00 FTE from the Forensic Commitment program component to the Civil Commitment program component within the Mental Health Services budget entity.

COST CALCULATIONS:

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 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - ADD						2000760

This issue is cost neutral across budget entities/program components within the department. Budget in the Salaries and Benefits category requested to be realigned in this issue is based on the actual need of salary rate and budget for filled positions. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/filled positions.

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS						
72086 001	1.00	39,380		39,380	0.00	39,380
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						15,602
2401 WELFARE TRANSITION TF						20,281
2639 SOCIAL SVCS BLK GRT TF						3,497
1.00	39,380			39,380		39,380

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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 REALIGNMENT							<u>1602.00.00.00</u>
PATH FORWARD BASE REALIGNMENT - ADD							2000000
SALARIES AND BENEFITS							2001030
							010000
FEDERAL GRANTS TRUST FUND -FEDERL		279,148					2261 3
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		51,606					1000 2
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		5,182					2261 3
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		735					2261 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		17,720					2261 3
=====							
G/A-CHILD PROTECTION							103034
GENERAL REVENUE FUND -MATCH		51,210					1000 2
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		680					1000 2
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		402					1000 2
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
PATH FORWARD BASE REALIGNMENT - ADD				2001030
TOTAL: PATH FORWARD BASE REALIGNMENT - ADD				2001030
TOTAL ISSUE.....	406,683			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Path Forward Base Realignment - Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 the realignment of \$21,868,345 of General Revenue and \$2,265,588 of Federal Grants Trust Fund budget authority in various categories within the Family Safety and Preservation Services budget entity to mitigate the financial impact of the expiration of the federal Title IV-E waiver.

ISSUE NARRATIVE:

Since October 2006, Florida has been under a statewide waiver whereby Title IV-E Foster Care funds (except Training and the Statewide Automated Child Welfare Information System) are received in a capped allocation. The current waiver ends September 30, 2019. Current federal law terminates all child welfare waivers as of that date.

While the waiver allows for Title IV-E foster care funds to be utilized for a broad range of child welfare services for any child / family involved in the child welfare system, traditional Title IV-E foster care allows for specific services (generally room and board and case management) for children in licensed foster care only, and only if the child is Title IV-E eligible (about 65-70% of the children in licensed care). At a high level, traditional Title IV-E earnings prior to waiver implementation were about \$140m. Today, there are 70% of the number of children in IV-E eligible placements as there were prior to the waiver, which would result in earnings of about \$98m (70% of \$140m). The current recurring Title IV-E budget is \$188m, resulting in a funding gap of about \$90m. This represents about 15% of Florida's core child welfare funding.

Mitigating the potential financial impact involves several strategies to expand the Title IV-E footprint, meaning expanding claiming opportunities beyond traditional foster care. These are referred to in the department's Path Forward initiative and include:

- Guardianship Assistance to be implemented beginning 7/1/2019
- Foster Care Candidacy to be fully implemented 10/1/2019

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
PATH FORWARD BASE REALIGNMENT - ADD				2001030

Eligibility rate improvements to be fully implemented 10/1/2019  
 Extended Foster Care to be implemented beginning 1/1/2019

Even with all of the initiatives, there remains a recurring funding gap within the department.

There are several legislative budget requests (not mentioned above) that directly relate to the Path Forward initiative:

- 1) Path Forward Base Realignment (this issue)
- 2) Path Forward Funding Gap (issue 4002010)
- 3) Title IV-E Guardianship Assistance Program Payments (issue 4002030)
- 4) Title IV-E Guardianship Assistance Program Payments Realignment (issues 2001010/2001020)
- 5) Nonrelative Care Giver (NRC) Program Restore (issue 4007220)
- 6) Annualization of Title IV-E Guardianship Assistance Implementation (issue 2607400)

There are also other significant legislative budget requests related to the Path Forward initiative:

- 1) Title IV-E Guardianship Assistance Implementation (issue 4007400)
- 2) Community Based Care Safety Management Services Restoration (issue 4002070)

The calculation of General Revenue need considers implementation of Title IV-E Candidacy claiming, eligibility rate improvements, and implementation of the Guardianship Assistance Program (GAP). Using these considerations, the department identified opportunities for realigning the base budget to maximize earning potential, internally and externally. However, there remains a funding gap of \$24,018,196 (issue 4002010 Path Forward Funding Gap). This is roughly allocated between the department and the Community Based Care lead agencies (CBC's) based on relative total Title IV-E earnings. Specifically, the department will earn approximately 13% of the total statewide Title IV-E earnings and the CBC's will earn the rest (87%).

Issue 4002010 requests funding for both CBC and department functions: \$5,002,244 recurring General Revenue for the department and \$14,540,703 recurring General Revenue and \$4,475,249 nonrecurring General Revenue for the CBC's. The nonrecurring portion is requested in the CBC budget because that is where the most benefit of full GAP implementation will be realized.

Based on the current utilization of Title IV-E waiver funds, several categories within Children's Legal Services is where the funding gap exists for the department. If funding is not restored, reductions to the program would be greater than the \$5m requested due to the impact of cost allocation. Specifically, approximately \$7m would have to be cut to obtain \$5m in General Revenue savings almost 14% of the total budget.

For the CBC's, if funding is not restored, we would anticipate reductions would come from state-funded cost pools in order to minimize the overall reduction (i.e. to eliminate cost allocation effects of having to reduce more). There are a small number of cost pools that are state-funded. These primarily represent services to families when children have been removed and a large portion represent mental health services. A reduction in funding could result in a delay in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
PATH FORWARD BASE REALIGNMENT - ADD				2001030

permanency causing a child to remain in care longer than projected or possibly cause more children to come into care since services were not available for the parent. The loss of funding along with the continued demand for the service could also impact the financial viability of the CBCs, requiring additional utilization of risk pool funding.

COST CALCULATIONS:

Calculations of funding needs assume implementation of several key initiatives and new cost allocation statistics are applied to all cost pools impacted by Title IV-E.

The department is requesting language to allow for budget amendments to realign funding during GAP implementation.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 6.1 Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.
- 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							279,148
							-----
							279,148
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
PATH FORWARD BASE REALIGNMENT -				
DEDUCT				2001040
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	279,148-			1000 2
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	51,606-			2261 3
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	5,182-			1000 2
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	735-			1000 2
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	17,720-			1000 2
=====				
G/A-CHILD PROTECTION				103034
FEDERAL GRANTS TRUST FUND -FEDERL	51,210-			2261 3
=====				
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -FEDERL	680-			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
PATH FORWARD BASE REALIGNMENT -				
DEDUCT				2001040
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		402-		2261 3
=====		=====		
TOTAL: PATH FORWARD BASE REALIGNMENT -				2001040
DEDUCT				
TOTAL ISSUE.....		406,683-		
=====		=====		

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Path Forward Base Realignment - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 the realignment of \$21,868,345 of General Revenue and \$2,265,588 of Federal Grants Trust Fund budget authority in various categories within the Family Safety and Preservation Services budget entity to mitigate the financial impact of the expiration of the federal Title IV-E waiver.

ISSUE NARRATIVE:

Since October 2006, Florida has been under a statewide waiver whereby Title IV-E Foster Care funds (except Training and the Statewide Automated Child Welfare Information System) are received in a capped allocation. The current waiver ends September 30, 2019. Current federal law terminates all child welfare waivers as of that date.

While the waiver allows for Title IV-E foster care funds to be utilized for a broad range of child welfare services for any child / family involved in the child welfare system, traditional Title IV-E foster care allows for specific services (generally room and board and case management) for children in licensed foster care only, and only if the child is Title IV-E eligible (about 65-70% of the children in licensed care). At a high level, traditional Title IV-E earnings prior to waiver implementation were about \$140m. Today, there are 70% of the number of children in IV-E eligible placements as there were prior to the waiver, which would result in earnings of about \$98m (70% of \$140m). The current recurring Title IV-E budget is \$188m, resulting in a funding gap of about \$90m. This represents about 15% of Florida's core child welfare funding.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
PATH FORWARD BASE REALIGNMENT -				
DEDUCT				2001040

Mitigating the potential financial impact involves several strategies to expand the Title IV-E footprint, meaning expanding claiming opportunities beyond traditional foster care. These are referred to in the department's Path Forward initiative and include:

- Guardianship Assistance to be implemented beginning 7/1/2019
- Foster Care Candidacy to be fully implemented 10/1/2019
- Eligibility rate improvements to be fully implemented 10/1/2019
- Extended Foster Care to be implemented beginning 1/1/2019

Even with all of the initiatives, there remains a recurring funding gap within the department.

There are several legislative budget requests (not mentioned above) that directly relate to the Path Forward initiative:

- 1) Path Forward Base Realignment (this issue)
- 2) Path Forward Funding Gap (issue 4002010)
- 3) Title IV-E Guardianship Assistance Program Payments (issue 4002030)
- 4) Title IV-E Guardianship Assistance Program Payments Realignment (issues 2001010/2001020)
- 5) Nonrelative Care Giver (NRC) Program Restore (issue 4007220)
- 6) Annualization of Title IV-E Guardianship Assistance Implementation (issue 2607400)

There are also other significant legislative budget requests related to the Path Forward initiative:

- 1) Title IV-E Guardianship Assistance Implementation (issue 4007400)
- 2) Community Based Care Safety Management Services Restoration (issue 4002070)

The calculation of General Revenue need considers implementation of Title IV-E Candidacy claiming, eligibility rate improvements, and implementation of the Guardianship Assistance Program (GAP). Using these considerations, the department identified opportunities for realigning the base budget to maximize earning potential, internally and externally. However, there remains a funding gap of \$24,018,196 (issue 4002010 Path Forward Funding Gap). This is roughly allocated between the department and the Community Based Care lead agencies (CBC's) based on relative total Title IV-E earnings. Specifically, the department will earn approximately 13% of the total statewide Title IV-E earnings and the CBC's will earn the rest (87%).

Issue 4002010 requests funding for both CBC and department functions: \$5,002,244 recurring General Revenue for the department and \$14,540,703 recurring General Revenue and \$4,475,249 nonrecurring General Revenue for the CBC's. The nonrecurring portion is requested in the CBC budget because that is where the most benefit of full GAP implementation will be realized.

Based on the current utilization of Title IV-E waiver funds, several categories within Children's Legal Services is where the funding gap exists for the department. If funding is not restored, reductions to the program would be greater than

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
PATH FORWARD BASE REALIGNMENT -				
DEDUCT				2001040

the \$5m requested due to the impact of cost allocation. Specifically, approximately \$7m would have to be cut to obtain \$5m in General Revenue savings almost 14% of the total budget.

For the CBC's, if funding is not restored, we would anticipate reductions would come from state-funded cost pools in order to minimize the overall reduction (i.e. to eliminate cost allocation effects of having to reduce more). There are a small number of cost pools that are state-funded. These primarily represent services to families when children have been removed and a large portion represent mental health services. A reduction in funding could result in a delay in permanency causing a child to remain in care longer than projected or possibly cause more children to come into care since services were not available for the parent. The loss of funding along with the continued demand for the service could also impact the financial viability of the CBCs, requiring additional utilization of risk pool funding.

COST CALCULATIONS:

Calculations of funding needs assume implementation of several key initiatives and new cost allocation statistics are applied to all cost pools impacted by Title IV-E.

The department is requesting language to allow for budget amendments to realign funding during GAP implementation.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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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 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

279,148-

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 279,148-

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100
EXPENSES				040000
DOMESTIC VIOLENCE TF	-STATE	8,873		2157 1
=====				
SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTION				103034
GENERAL REVENUE FUND	-MATCH	428,535		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	94,231		2261 3
WELFARE TRANSITION TF	-FEDERL	158,460		2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	52,696		2639 3
TOTAL APPRO.....		733,922		
=====				
TOTAL: REALIGNMENT OF BUDGET TO				2002100
ANTICIPATED EXPENDITURES - ADD				
TOTAL ISSUE.....		742,795		
=====				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Budget to Anticipated Expenditures - Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:  
 Not applicable.

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$1,676,628 of budget authority to realign to anticipated expenditures. This request nets to zero when summed with companion issue #2002150-Realignment of Budget to Anticipated Expenditures - Deduct. This realignment affects several budget entities.

Transfer \$7,050 in General Revenue budget authority from the Deferred Payment Commodity Contracts category to the Lease/Purchase Equipment category within the Mental Health Services budget entity.

Transfer \$429,101 in General Revenue budget authority from the G/A-Contracted Services category to the G/A-Contracted

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100

Professional Services category within the Mental Health Services budget entity.

Transfer \$405,883 in Operations and Maintenance Trust Fund budget authority from the Executive Direction and Support Services budget entity to the Mental Health Services budget entity.

Transfer \$13,799 in Federal Grants Trust Fund budget authority from the Comprehensive Eligibility Services program component to the Executive Leadership and Support Services program component with the Economic Self-Sufficiency Services budget entity.

Transfer \$19,500 in General Revenue and \$58,000 in Federal Grants Trust Fund budget authority in the Contracted Services category in the Executive Leadership and Support Services program component to the Child Protection program component within the Family Safety and Preservation Services budget entity.

Transfer \$425,535 in General Revenue, \$94,231 in Federal Grants Trust Fund, \$158,460 in Welfare Transition Trust Fund, and \$52,696 in Social Services Block Grant budget authority in the G/A-Child Protection category in the Child Protection program component to the Executive Leadership and Support Services program component within the Family Safety and Preservation Services budget entity.

Transfer \$8,873 in the Domestic Violence Trust Fund in the Expenses category in the Adult Protection program component to the Executive Leadership and Support Services program component within the Family Safety and Preservation Services budget entity.

ISSUE NARRATIVE:

The purpose of this request is to realign budget authority to anticipated expenditures.

Northeast Florida State Hospital is projecting a \$7,050 recurring surplus in the Deferred Payment Commodity Contracts appropriation category due to payments being less than the recurring budget authority. The Deferred Payment Commodity Contracts recurring budget authority is \$716,733. The FY 2019-20 need for Florida State Hospital is \$358,653 and for Northeast Florida State Hospital is \$351,030 leaving a surplus of \$7,050. North Florida Evaluation and Treatment Center is requesting this surplus be transferred to the Lease/Purchase Equipment appropriation category to assist with increased costs for copier leases.

The FY 2017-18 GAA, Chapter 2017-70, Laws of Florida, appropriated the recurring cost of living increase for South Florida State Hospital (SFSH) in the G/A Contracted Services category, line number 330. However, the remaining recurring budget authority associated with the SFSH contract was appropriated in the G/A Contracted Professional Services category, line 331. This request is needed to align the SFSH's recurring budget authority within the same category.

Currently, expenditures for contracts to prepare Medicare and Medicaid cost reports that recoup additional revenue for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100

the three State Mental Health Treatment Facilities are captured in the Executive Direction and Support Services budget entity. However, the contracts are directly related to the Adult Mental Health Treatment Facilities, whose budget is in the Mental Health Services budget entity. This request will properly align the budget for the contracts to prepare Medicare and Medicaid cost reports within the Mental Health Services budget entity.

The SNAP-Ed program is currently funded from the Comprehensive Eligibility Services program component within the Economic Self-Sufficiency Services budget entity, however the Expenses budget authority for the SNAP-Ed Coordinator is located in the Executive Leadership program component. This request will properly align the budget for the management of this program into the same program component.

The Qualified Evaluator Network contract is currently funded from the Child Protection program component within the Family Safety and Preservation Services budget entity, however a small portion of the contract funding is located in the Executive Leadership and Support Services program component. This request will properly align the budget for this contract into the same program component.

The budget authority for the contract with the Center for Child Welfare practices is currently in the Child Protection program component within the Family Safety and Preservation Services budget entity. This request will more appropriately align the budget to the Executive Leadership and Support Services program component.

This transfer will move the budget authority in the Expenses category from the Adult Protection program component to the Executive Leadership and Support Services program component within the Family Safety and Preservation Services budget entity to align the budget with the expenditures that occur to support the Domestic Violence Program.

COST CALCULATIONS:

This request nets to zero when summed with companion issue #2002150.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ESTIMATED EXPENDITURES REALIGNMENT				<u>1602.00.00.00</u>
REALIGNMENT OF BUDGET TO				2000000
ANTICIPATED EXPENDITURES - DEDUCT				2002150
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	19,500-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	58,500-			2261 3
TOTAL APPRO.....	78,000-			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Budget to Anticipated Expenditures - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 STRATEGIC PLAN IS ADDRESSED BY THIS

BUDGET ISSUE PROPOSAL:

Not applicable.

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$1,676,628 of budget authority to realign to anticipated expenditures. This request nets to zero when summed with companion issue #2002100-Realignment of Budget to Anticipated Expenditures - Add. This realignment affects several budget entities.

Transfer \$7,050 in General Revenue budget authority from the Deferred Payment Commodity Contracts category to the Lease/Purchase Equipment category within the Mental Health Services budget entity.

Transfer \$429,101 in General Revenue budget authority from the G/A-Contracted Services category to the G/A-Contracted Professional Services category within the Mental Health Services budget entity.

Transfer \$405,883 in Operations and Maintenance Trust Fund budget authority from the Executive Direction and Support Services budget entity to the Mental Health Services budget entity.

Transfer \$13,799 in Federal Grants Trust Fund budget authority from the Comprehensive Eligibility Services program component to the Executive Leadership and Support Services program component with the Economic Self-Sufficiency Services budget entity.

Transfer \$19,500 in General Revenue and \$58,000 in Federal Grants Trust Fund budget authority in the Contracted Services category in the Executive Leadership and Support Services program component to the Child Protection program component

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150

within the Family Safety and Preservation Services budget entity.

Transfer \$425,535 in General Revenue, \$94,231 in Federal Grants Trust Fund, \$158,460 in Welfare Transition Trust Fund, and \$52,696 in Social Services Block Grant budget authority in the G/A-Child Protection category in the Child Protection program component to the Executive Leadership and Support Services program component within the Family Safety and Preservation Services budget entity.

Transfer \$8,873 in the Domestic Violence Trust Fund in the Expenses category in the Adult Protection program component to the Executive Leadership and Support Services program component within the Family Safety and Preservation Services budget entity.

ISSUE NARRATIVE:

The purpose of this request is to realign budget authority to anticipated expenditures.

Northeast Florida State Hospital is projecting a \$7,050 recurring surplus in the Deferred Payment Commodity Contracts appropriation category due to payments being less than the recurring budget authority. The Deferred Payment Commodity Contracts recurring budget authority is \$716,733. The FY 2019-20 need for Florida State Hospital is \$358,653 and for Northeast Florida State Hospital is \$351,030 leaving a surplus of \$7,050. North Florida Evaluation and Treatment Center is requesting this surplus be transferred to the Lease/Purchase Equipment appropriation category to assist with increased costs for copier leases.

The FY 2017-18 GAA, Chapter 2017-70, Laws of Florida, appropriated the recurring cost of living increase for South Florida State Hospital (SFSH) in the G/A Contracted Services category, line number 330. However, the remaining recurring budget authority associated with the SFSH contract was appropriated in the G/A Contracted Professional Services category, line 331. This request is needed to align the SFSH's recurring budget authority within the same category.

Currently, expenditures for contracts to prepare Medicare and Medicaid cost reports that recoup additional revenue for the three State Mental Health Treatment Facilities are captured in the Executive Direction and Support Services budget entity. However, the contracts are directly related to the Adult Mental Health Treatment Facilities, whose budget is in the Mental Health Services budget entity. This request will properly align the budget for the contracts to prepare Medicare and Medicaid cost reports within the Mental Health Services budget entity.

The SNAP-Ed program is currently funded from the Comprehensive Eligibility Services program component within the Economic Self-Sufficiency Services budget entity, however the Expenses budget authority for the SNAP-Ed Coordinator is located in the Executive Leadership program component. This request will properly align the budget for the management of this program into the same program component.

The Qualified Evaluator Network contract is currently funded from the Child Protection program component within the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150

Family Safety and Preservation Services budget entity, however a small portion of the contract funding is located in the Executive Leadership and Support Services program component. This request will properly align the budget for this contract into the same program component.

The budget authority for the contract with the Center for Child Welfare practices is currently in the Child Protection program component within the Family Safety and Preservation Services budget entity. This request will more appropriately align the budget to the Executive Leadership and Support Services program component.

This transfer will move the budget authority in the Expenses category from the Adult Protection program component to the Executive Leadership and Support Services program component within the Family Safety and Preservation Services budget entity to align the budget with the expenditures that occur to support the Domestic Violence Program.

COST CALCULATIONS:

This request nets to zero when summed with companion issue #2002100.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

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REALIGNMENT OF BUDGET AUTHORITY  
 WITH APPROPRIATE REVENUE LOCATION -  
 ADD  
 SPECIAL CATEGORIES  
 G/A-CHILD PROTECTION

2005010  
 100000  
 103034

GENERAL REVENUE FUND -MATCH 64,599

1000 2

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Budget Authority with Appropriate Revenue Location-Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
ADD				2005010

SUMMARY:

The Department of Children and Families (department) requests the transfer of budget authority in various funds and budget entities in order to properly realign the budget authority with the revenue source location.

ISSUE NARRATIVE:

Executive Direction and Support Services and Community Substance Abuse and Mental Health:

Requests transfer of \$30 of Administrative Trust Fund budget authority from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component. In exchange, \$30 of General Revenue budget authority is requested to be transferred from the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component, to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component.

Information Technology and Community Substance Abuse and Mental Health:

Requests transfer of \$21,426 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component. In exchange, \$21,426 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component, to the Information Technology budget entity.

Requests transfer of \$165,548 of Operations and Maintenance Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component. In exchange, \$165,548 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Information Technology budget entity.

Family Safety:

Requests transfer of \$64,599 of Child Welfare Training Trust Fund budget authority from the Executive Leadership and Support Services program component to the Child Protection program component. In exchange, \$64,599 of General Revenue budget authority is requested to be transferred from the Child Protection program component to the Executive Leadership and Support Services program component within the Family Safety budget entity.

Mental Health Services:

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2019-20	FY 2019-20	FY 2019-20				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: FAMILY SAFETY PROGRAM						
<u>FAMILY SAFETY/PRESERVATION</u>						
GOV OPERATIONS/SUPPORT						
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						
ESTIMATED EXPENDITURES REALIGNMENT						60000000
REALIGNMENT OF BUDGET AUTHORITY						60910000
WITH APPROPRIATE REVENUE LOCATION -						60910300
ADD						60910310
						16
						<u>1602.00.00.00</u>
						2000000
						2005010

Requests transfer of \$54,766 of Federal Grants Trust Fund and \$1,911,816 of Operations and Maintenance Trust Fund budget authority from the Forensic Commitment program component to the Civil Commitment program component. In exchange, \$1,966,582 of General Revenue budget authority is requested to be transferred from the Civil Commitment program component to the Forensic Commitment program component.

Requests transfer of \$362,434 of Operations and Maintenance Trust Fund budget authority from the Executive Direction and Support Services budget entity District Administration program component to the Mental Health Services budget entity Civil Commitment program component. In exchange, \$362,434 of General Revenue budget authority is requested to be transferred from the Mental Health Services budget entity Civil Commitment program component to the Executive Direction and Support Services budget entity District Administration program component.

Economic Self Sufficiency:

Requests transfer of \$36,999 of Federal Grants Trust Fund budget authority from the Services to Most Vulnerable program component to the Comprehensive Eligibility Services program component. In exchange, \$36,999 of General Revenue budget authority is requested to be transferred from the Comprehensive Eligibility Services program component to the Services to Most Vulnerable program component.

Community Substance Abuse and Mental Health:

Requests transfer of \$445,370 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health Services program component to the Community Substance Abuse Services program component. In exchange, \$445,370 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Community Mental Health Services program component.

Requests transfer of \$10,150 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health Services program component to the Executive Leadership and Support Services program component.

Requests transfer of \$4,085,970 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Mental Health Services program component. In exchange, \$4,085,970 of General Revenue budget authority is requested to be transferred from the Community Mental Services program component to the Executive Leadership and Support Services program component.

Requests transfer of \$1,564,725 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Substance Abuse Services program component. In exchange, \$1,564,725 of General Revenue budget authority is requested to be transferred from the Community Substance



	COL A03 AGY REQUEST FY 2019-20 POS	COL A04 AGY REQ N/R FY 2019-20 POS	COL A05 AG REQ ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
GOV OPERATIONS/SUPPORT							60910310
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							16
ESTIMATED EXPENDITURES REALIGNMENT							<u>1602.00.00.00</u>
REALIGNMENT OF BUDGET AUTHORITY							2000000
WITH APPROPRIATE REVENUE LOCATION - ADD							2005010

Abuse Services program component to the Executive Leadership and Support Services program component.

COST CALCULATIONS:

This issue nets to zero at the budget entity level; there is no impact to the department's budget.

Budget Entity	Funds GR 1000	ATF 2021	ADAMH TF 2027	CWT TF 2083	FGTF 2261	OMTF 2516	Total
Executive Direction	60900101	\$ 362,404	\$ 30	\$ 0	\$0	\$0	(\$ 362,434) \$0
Information Technology	60900202	\$ 186,974	\$ 0	(\$ 21,426)	\$0	\$0	(\$ 165,548) \$0
Family Safety	60910310	\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0 \$0
Mental Health Services	60910506	(\$ 362,434)	\$ 0	\$ 0	\$0	\$0	\$ 362,434 \$0
Economic Self Suff.	60910708	\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0 \$0
Community Sub Abuse/ Mental Health	60910950	(\$ 186,944)	(\$ 30)	\$ 21,426	\$0	\$0	\$ 165,548 \$0
Total		\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0 \$0

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

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REALIGNMENT OF BUDGET AUTHORITY  
 WITH APPROPRIATE REVENUE LOCATION -  
 DEDUCT

SPECIAL CATEGORIES 2005020  
 G/A-CHILD PROTECTION 100000  
 103034

CHILD WELFARE TRAINING TF -MATCH 64,599- 2083 2

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
DEDUCT				2005020

Realignment of Budget Authority with Appropriate Revenue Location-Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 budget authority in various funds and budget entities in order to properly realign the budget authority with the revenue source location.

ISSUE NARRATIVE:

Executive Direction and Support Services and Community Substance Abuse and Mental Health:

Requests transfer of \$30 of Administrative Trust Fund budget authority from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component. In exchange, \$30 of General Revenue budget authority is requested to be transferred from the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component, to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component.

Information Technology and Community Substance Abuse and Mental Health:

Requests transfer of \$21,426 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component. In exchange, \$21,426 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component, to the Information Technology budget entity.

Requests transfer of \$165,548 of Operations and Maintenance Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component. In exchange, \$165,548 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Information Technology budget entity.

Family Safety:

Requests transfer of \$64,599 of Child Welfare Training Trust Fund budget authority from the Executive Leadership and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
DEDUCT				2005020

Support Services program component to the Child Protection program component. In exchange, \$64,599 of General Revenue budget authority is requested to be transferred from the Child Protection program component to the Executive Leadership and Support Services program component within the Family Safety budget entity.

Mental Health Services:

Requests transfer of \$54,766 of Federal Grants Trust Fund and \$1,911,816 of Operations and Maintenance Trust Fund budget authority from the Forensic Commitment program component to the Civil Commitment program component. In exchange, \$1,966,582 of General Revenue budget authority is requested to be transferred from the Civil Commitment program component to the Forensic Commitment program component.

Requests transfer of \$362,434 of Operations and Maintenance Trust Fund budget authority from the Executive Direction and Support Services budget entity District Administration program component to the Mental Health Services budget entity Civil Commitment program component. In exchange, \$362,434 of General Revenue budget authority is requested to be transferred from the Mental Health Services budget entity Civil Commitment program component to the Executive Direction and Support Services budget entity District Administration program component.

Economic Self Sufficiency:

Requests transfer of \$36,999 of Federal Grants Trust Fund budget authority from the Services to Most Vulnerable program component to the Comprehensive Eligibility Services program component. In exchange, \$36,999 of General Revenue budget authority is requested to be transferred from the Comprehensive Eligibility Services program component to the Services to Most Vulnerable program component.

Community Substance Abuse and Mental Health:

Requests transfer of \$445,370 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health Services program component to the Community Substance Abuse Services program component. In exchange, \$445,370 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Community Mental Health Services program component.

Requests transfer of \$10,150 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health Services program component to the Executive Leadership and Support Services program component.

Requests transfer of \$4,085,970 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Mental Health Services program component. In exchange, \$4,085,970 of General Revenue budget authority is requested to be transferred from the Community Mental Services program

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
FAMILY SAFETY/PRESERVATION						60910300
GOV OPERATIONS/SUPPORT						60910310
EXEC LEADERSHIP/SUPPRT SVC						16
ESTIMATED EXPENDITURES REALIGNMENT						<u>1602.00.00.00</u>
REALIGNMENT OF BUDGET AUTHORITY						2000000
WITH APPROPRIATE REVENUE LOCATION - DEDUCT						2005020

component to the Executive Leadership and Support Services program component.

Requests transfer of \$1,564,725 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Substance Abuse Services program component. In exchange, \$1,564,725 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Executive Leadership and Support Services program component.

COST CALCULATIONS:

This issue nets to zero at the budget entity level; there is no impact to the department's budget.

Budget Entity		Funds						Total
		GR 1000	ATF 2021	ADAMH TF 2027	CWT TF 2083	FGTF 2261	OMTF 2516	
Executive Direction	60900101	\$ 362,404	\$ 30	\$ 0	\$ 0	\$ 0	(\$ 362,434)	\$ 0
Information Technology	60900202	\$ 186,974	\$ 0	(\$ 21,426)	\$ 0	\$ 0	(\$ 165,548)	\$ 0
Family Safety	60910310	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Mental Health Services	60910506	(\$ 362,434)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 362,434	\$ 0
Economic Self Suff.	60910708	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Community Sub Abuse/ Mental Health	60910950	(\$ 186,944)	(\$ 30)	\$ 21,426	\$ 0	\$ 0	\$ 165,548	\$ 0
Total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							<u>1602.00.00.00</u>
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A0000
GENERAL REVENUE FUND -STATE		6,389					1000 1
-MATCH		16,537					1000 2
TOTAL GENERAL REVENUE FUND		22,926					1000
DOMESTIC VIOLENCE TF -MATCH		74					2157 2
FEDERAL GRANTS TRUST FUND -MATCH		330					2261 2
-FEDERL		13,600					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		13,930					2261
WELFARE TRANSITION TF -FEDERL		16,717					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		7,092					2639 3
TOTAL APPRO.....		60,739					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		780					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		466					2261 3
TOTAL APPRO.....		1,246					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION							26A1780
TOTAL ISSUE.....		61,985					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
AGENCY STRATEGIC PRIORITIES				<u>1602.00.00.00</u>
TITLE IV-E GUARDIANSHIP ASSISTANCE IMPLEMENTATION				4000000
SALARY RATE				4007400
SALARY RATE.....	578,216			000000
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	413,040			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	413,039			2261 3
-----				
TOTAL POSITIONS.....	12.00			
TOTAL APPRO.....	826,079			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	145,344	26,574		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	145,344	26,574		2261 3
-----				
TOTAL APPRO.....	290,688	53,148		
=====				
TOTAL: TITLE IV-E GUARDIANSHIP ASSISTANCE IMPLEMENTATION				4007400
TOTAL POSITIONS.....	12.00			
TOTAL ISSUE.....	1,116,767	53,148		
TOTAL SALARY RATE.....	578,216			
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Title IV-E Guardianship Assistance Implementation

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
TITLE IV-E GUARDIANSHIP ASSISTANCE IMPLEMENTATION						4007400

The Florida Department of Children and Families (department) requests budget authority of \$1,120,715 (\$560,357 in General Revenue and \$560,358 in the Federal Grants Trust Fund, of which \$26,574 is nonrecurring General Revenue and \$26,574 is nonrecurring Federal Grants Trust Fund). This request would enable the hiring of twelve (12) regional licensing staff in the regional Family Safety Program Offices to aid in the planning, implementation, and ongoing oversight of the Title IV-E Guardianship Assistance Program (GAP). This issue is associated with the issue titled Annualization of Title IV-E Guardianship Assistance Implementation (issue number 2607400) that requests funding for the annualization of salaries for contracted licensing staff who will help implement the new GAP.

ISSUE NARRATIVE:

The 2008 Fostering Connections to Success and Increasing Adoptions 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. With the upcoming federal end of the Title IV-E Demonstration Waiver, which the department has participated in for more than a decade, the department has begun to explore ways to draw down additional funding to support the state's child welfare system while ensuring an enhanced level of services for children and young adults involved in the child welfare system. In 2018, Florida Statutes were amended, authorizing implementation of GAP effective July 1, 2019.

The GAP would run concurrently with the current Relative Caregiver Program (which includes Nonrelative Caregiver Financial Assistance) and would provide increased assistance to support relative and nonrelative caregivers. As a part of the Title IV-E GAP, relative and nonrelative 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. Each waiver must be completed on a case-by-case basis and approval of the license must be completed by department regional licensing staff. The department's goal is to have caregivers licensed within two months of a child's placement into their home. GAP also requires the caregiver to care for the child as a licensed foster parent for six months prior to becoming eligible for 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 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.

For the State to most effectively implement GAP before the end of the waiver (anticipated ending 9/30/2019), full implementation of GAP is set for July 1, 2019. To meet this date and to ensure licensure for caregivers is completed as quickly as possible, licensing staff for the department's Regional Family Safety Program Offices are critical. Regional Family Safety Program Offices' responsibilities will include, but are not limited to: reviewing and approving requests for waivers of non-safety licensure requirements, approval of each department foster home and group home license, approving all enhanced rates for Guardianship Assistance payments, and assisting in the caregiver appeal process for GAP.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
AGENCY STRATEGIC PRIORITIES				4000000
TITLE IV-E GUARDIANSHIP ASSISTANCE				
IMPLEMENTATION				4007400

COST CALCULATIONS:

The department requests funding for 12 new FTEs in the regional Family Safety Program Offices for licensing staff for the GAP. This is two positions classified as Operations Review Specialists per region. These positions will be responsible for reviewing and approving the completed packets, reviewing and approving each standard that is recommended to be waived, and addressing concerns and questions that arise from applicants.

Salaries and Benefits, Expenses and Human Resources for the 12 FTEs are calculated as follows:

Salaries and Benefits (Budget Entity 60910310, Program Component 1602000000)

Twelve Operations Review Specialists are multiplied by \$68,839.92 (annual salaries and benefits) for a total of \$826,079. The Salary Rate is 48,148.62 per FTE (12 x 48,148.62 = 578,215.44, rounded to 578,216). Twelve months of funding are being requested as these staff will need to be in place on July 1, 2019. The amount for the Salary Rate is above the base to ensure that experienced, quality staff can be recruited. The Other Adjustment Data (OAD) transaction was used to balance to the amount of funding needed for General Revenue and Federal Grants Trust Fund.

Expenses (Budget Entity 60910310, Program Component 1602000000)

Twelve FTEs are multiplied by \$10,422 (\$5,993 recurring and \$4,429 nonrecurring) for a total of \$125,064 (\$71,916 is recurring and \$53,148 is nonrecurring). For additional travel, the 12 FTEs are multiplied by \$13,802 (maximum travel) for a total of \$165,624. The total annual need for expenses is \$290,688 (\$237,540 is recurring and \$53,148 is nonrecurring).

Human Resource Services (Budget Entity 60900101, Program Component 1602600200)

Twelve FTEs are multiplied by \$329 for a total of \$3,948.

The total for this issue is as follows:

		FTE	Recurring	Nonrecurring
Salaries and Benefits	\$826,079	12	\$826,079	0
Expenses	\$290,688		\$237,540	\$53,148
Human Resource Services	\$ 3,948		\$ 3,948	0



	COL A03 AGY REQUEST FY 2019-20 POS	COL A04 AGY REQ N/R FY 2019-20 POS	COL A05 AG REQ ANZ FY 2019-20 POS		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
AGENCY STRATEGIC PRIORITIES					<u>1602.00.00.00</u>
TITLE IV-E GUARDIANSHIP ASSISTANCE IMPLEMENTATION					4000000
					4007400
Total	=====	=====	=====	=====	
	\$1,120,715	12	\$1,067,567	\$53,148	

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 6.1 Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors.
- 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
NEW POSITIONS							
2239 OPERATIONS REVIEW SPECIALIST							
N0002 001	12.00	578,216		247,863	826,079	0.00	826,079
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							413,039
2261 FEDERAL GRANTS TRUST FUND							413,040
	12.00	578,216		247,863	826,079		826,079

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND							1
2261 FEDERAL GRANTS TRUST FUND							1-
							826,079

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	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20	COL A05 AG REQ ANZ FY 2019-20	CODES
POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES				
SERVICES				
PGM: FAMILY SAFETY PROGRAM				
<u>FAMILY SAFETY/PRESERVATION</u>				
GOV OPERATIONS/SUPPORT				
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				
BY FUND TYPE				
GENERAL REVENUE FUND	10,499,859	26,574		1000
TRUST FUNDS	13,691,874	26,574		2000
TOTAL POSITIONS.....	179.00			
TOTAL PROG COMP.....	24,191,733	53,148		
TOTAL SALARY RATE.....	9,367,900			
=====				
TOTAL: FAMILY SAFETY/PRESERVATION				
BY FUND TYPE				
GENERAL REVENUE FUND	724,773,444	12,180,983		1000
TRUST FUNDS	754,807,479	9,221,870	419,806	2000
TOTAL POSITIONS.....	3,695.00			
TOTAL SUB-BUREAU.....	1479,580,923	21,402,853	419,806	
TOTAL SALARY RATE.....	160,205,330			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
MENTAL HEALTH SERVICES							60910500
HEALTH AND HUMAN SERVICES							60910506
CIVIL COMMITMENT PROGRAM							13
ESTIMATED EXPENDITURES							<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SALARY RATE							1001000
SALARY RATE.....	60,801,756						000000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	732,837						1000 1
-MATCH	29,261,782						1000 2
TOTAL GENERAL REVENUE FUND	29,994,619						1000
FEDERAL GRANTS TRUST FUND -RECPNT	56,731,975						2261 9
OPERATIONS AND MAINT TF -STATE	4,653,795						2516 1
-MATCH	69,890						2516 2
TOTAL OPERATIONS AND MAINT TF	4,723,685						2516
TOTAL POSITIONS.....	1,798.50						
TOTAL APPRO.....	91,450,279						
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	7,517,105						1000 1
-MATCH	113,012						1000 2
TOTAL GENERAL REVENUE FUND	7,630,117						1000

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	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.....		8,567,489					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		1,443,306					1000 2
TOTAL GENERAL REVENUE FUND		38,882,139					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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: MENTAL HEALTH PROGRAM				60910000
MENTAL HEALTH SERVICES				60910500
HEALTH AND HUMAN SERVICES				60910506
CIVIL COMMITMENT PROGRAM				13
				<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF SERVICES				100779
TOTAL APPRO.....	53,434,722			
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	6,860,723			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	963,605			2261 9
TOTAL APPRO.....	7,824,328			
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	9,634			1000 1
-MATCH	6,442			1000 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
ESTIMATED EXPENDITURES							<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
TR/DMS/HR SVCS/STW CONTRCT							100000
TOTAL GENERAL REVENUE FUND		16,076					107040
		=====					1000
TOTAL APPRO.....		16,076					
		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1,798.50						
TOTAL ISSUE.....	177,101,424						
TOTAL SALARY RATE.....	60,801,756						
		=====					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	6,860,723-						1000 1
-MATCH	7,309,776						1000 2
		-----					
TOTAL GENERAL REVENUE FUND	449,053						1000
		=====					
TOTAL APPRO.....	449,053						
		=====					
SALARY INCREASES FOR FY 2018-19 - STATE FIREFIGHTERS - EFFECTIVE 7/1/2018							1001720
SALARY RATE							000000
SALARY RATE.....	17,500						
		=====					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	185						1000 1
-MATCH	7,397						1000 2
		-----					
TOTAL GENERAL REVENUE FUND	7,582						1000
		=====					
FEDERAL GRANTS TRUST FUND -RECPNT	14,347						2261 9
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>CIVIL COMMITMENT PROGRAM</u>				13
ESTIMATED EXPENDITURES				<u>1301.02.00.00</u>
SALARY INCREASES FOR FY 2018-19 -				1000000
STATE FIREFIGHTERS - EFFECTIVE				
7/1/2018				1001720
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF -STATE	1,178			2516 1
-MATCH	18			2516 2
TOTAL OPERATIONS AND MAINT TF	1,196			2516
TOTAL APPRO.....	23,125			
TOTAL: SALARY INCREASES FOR FY 2018-19 -				1001720
STATE FIREFIGHTERS - EFFECTIVE				
7/1/2018				
TOTAL ISSUE.....	23,125			
TOTAL SALARY RATE.....	17,500			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,834			1000 1
-MATCH	73,340			1000 2
TOTAL GENERAL REVENUE FUND	75,174			1000
FEDERAL GRANTS TRUST FUND -RECPNT	142,232			2261 9
OPERATIONS AND MAINT TF -STATE	11,678			2516 1
-MATCH	175			2516 2
TOTAL OPERATIONS AND MAINT TF	11,853			2516
TOTAL APPRO.....	229,259			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>CIVIL COMMITMENT PROGRAM</u>				13
ESTIMATED EXPENDITURES				<u>1301.02.00.00</u>
ADJUSTMENT TO STATE HEALTH				1000000
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,408			1000 1
-MATCH	216,253			1000 2
TOTAL GENERAL REVENUE FUND	221,661			1000
FEDERAL GRANTS TRUST FUND -RECPNT	441,326			2261 9
OPERATIONS AND MAINT TF -STATE	36,233			2516 1
-MATCH	544			2516 2
TOTAL OPERATIONS AND MAINT TF	36,777			2516
TOTAL APPRO.....	699,764			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	8,995			1000 2
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	708,759			
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	151-			1000 1
-MATCH	6,030-			1000 2
TOTAL GENERAL REVENUE FUND	6,181-			1000
FEDERAL GRANTS TRUST FUND -RECPNT	11,696-			2261 9



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: MENTAL HEALTH PROGRAM				60910000
MENTAL HEALTH SERVICES				60910500
HEALTH AND HUMAN SERVICES				60910506
CIVIL COMMITMENT PROGRAM				13
ESTIMATED EXPENDITURES				<u>1301.02.00.00</u>
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS				1000000
SALARIES AND BENEFITS				1001790
OPERATIONS AND MAINT TF -STATE	961-			010000
-MATCH	14-			2516 1
				2516 2
TOTAL OPERATIONS AND MAINT TF	975-			2516
TOTAL APPRO.....	18,852-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	30-			1000 1
-MATCH	20-			1000 2
TOTAL GENERAL REVENUE FUND	50-			1000
TOTAL APPRO.....	50-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER GENERAL REVENUE TO ASSIST LOCAL HOMELESS CONTINUUM OF CARE				
LEAD AGENCIES - DEDUCT				1600340
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND -STATE	3,181,500-			1000 1

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE:  
 Transfer General Revenue to Assist Local Homeless Continuum of Care Lead Agencies-Deduct

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER GENERAL REVENUE TO ASSIST				
LOCAL HOMELESS CONTINUUM OF CARE				
LEAD AGENCIES - DEDUCT				1600340

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:  
 Not applicable.

SUMMARY:

The Department of Children and Families (department) requests to transfer \$3,181,500 of General Revenue budget authority from the G/A-Contracted Professional Services category in the Mental Health Services budget entity to the G/A-Challenge Grants category in the Economic Self-Sufficiency Services budget entity to support local homeless Continuum of Care (CoC) lead agencies in their efforts to reduce homelessness throughout Florida.

ISSUE NARRATIVE:

The State Office on Homelessness was created to provide interagency, council, and other related coordination on issues relating to homelessness and contracts with 27 local Homeless CoCs to provide necessary services to the local community. Partnering with each CoC gives local control of projects that are tailored to the needs of each community. The Continuum of Care model creates a framework for a comprehensive array of emergency, transitional, and permanent housing and supportive services to address the varying needs of the persons who are homeless or at risk of becoming homeless. These are community-based plans and are reflective of unique conditions in each local area. The purpose of the CoC is to help communities envision, plan, and implement coordinated, long-term solutions to address homelessness.

A model of CoC should include the following components:

1. Outreach, intake, and assessment to link housing and services to the needs of those who are homeless.
2. Services and resources to prevent housed persons from becoming homeless or returning to homelessness.
3. Emergency sheltering as a safe alternative to living on the streets.
4. Transitional housing to move persons toward permanent housing solutions.
5. Permanent housing to end episodes of homelessness.
6. Supportive services designed to assist the person with necessary skills to secure and retain permanent housing.

The Office on Homelessness is responsible for coordinating resources and programs across all levels of government and with private providers that serve the homeless. It also manages the targeted state grants to support the implementation of local homeless service CoC plans.

COST CALCULATIONS:

The department requests to transfer \$3,181,500 of General Revenue budget authority from the G/A-Contracted Professional Services category in the Mental Health Services budget entity to the G/A-Challenge Grants category in the Economic Self-Sufficiency Services budget entity to support local homeless Continuum of Care lead agencies in their efforts to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>CIVIL COMMITMENT PROGRAM</u>				13
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES				<u>1301.02.00.00</u>
TRANSFER GENERAL REVENUE TO ASSIST LOCAL HOMELESS CONTINUUM OF CARE LEAD AGENCIES - DEDUCT				1600000
				1600340

reduce homelessness throughout Florida. These funds are available due to the South Florida State Hospital Certificate of Participation obligation ending June 30, 2018.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 Not applicable.

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ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - ADD				2000760
SALARY RATE				000000
SALARY RATE.....	282,031			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	9.00	560,064		1000 2
	=====	=====	=====	
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - ADD				2000760
TOTAL POSITIONS.....	9.00			
TOTAL ISSUE.....		560,064		
TOTAL SALARY RATE.....	282,031			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Resources within the Department - ADD

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 STRATEGIC PLAN IS ADDRESSED BY THIS

BUDGET ISSUE PROPOSAL:

Not Applicable

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$2,551,715 of budget authority (\$2,273,676 in General Revenue, \$254,261 in Administrative Trust Fund, \$20,281 in Welfare Transition Trust Fund, and \$3,497 in the Social Services Block Grant Trust Fund) and the transfer of 40.00 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on the appropriate function. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/ filled positions. When summarized with companion issue #2000770-DEDUCT, the issues net to zero.

ISSUE NARRATIVE:

The Department has 2.00 positions that perform job related duties in one budget entity or program office whose positions and related costs are funded in another entity. There are also 38.00 positions that are in the incorrect program components within the budget entities. In some cases, internal personnel actions may have been processed during the previous or current fiscal year, but due to the timing, the issue was not addressed in prior Legislative Budget Request (LBR). This issue affects five budget entities within the department and 40.00 FTEs.

The department requests the following transfers to align the positions and Salaries and Benefits budget authority properly based on work functions:

- Transfer \$170,526 in budget authority and 2.00 FTE from the Executive Direction and Support Services budget entity, Executive Leadership program component, to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component,
- Transfer \$741,544 in budget authority and 9.00 FTE from the Assistant Secretary for Administration program component to the District Administration program component within the Executive Direction and Support Services budget entity,
- Transfer \$39,380 in budget authority and 1.00 FTE from the Child Protection program component to the Executive Leadership and Support Services state program component within the Family Safety and Preservation Services budget entity,
- Transfer 3.00 FTE from the Service to Most Vulnerable (2.00) and Executive Leadership and Support Services (1.00) program components to the Comprehensive Eligibility Services program component,
- Transfer \$1,040,201 in budget authority and 16.00 FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity,
- Transfer \$560,064 in budget authority and 9.00 FTE from the Forensic Commitment program component to the Civil Commitment program component within the Mental Health Services budget entity.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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

COST CALCULATIONS:

This issue is cost neutral across budget entities/program components within the department. Budget in the Salaries and Benefits category requested to be realigned in this issue is based on the actual need of salary rate and budget for filled positions. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/filled positions.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Technical issue; not applicable.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
06988 001	1.00	23,574		16,739	40,313	0.00	40,313
0812 PURCHASING AGENT II							
10923 001	1.00	25,577		17,059	42,636	0.00	42,636
1427 ACCOUNTANT I							
07837 001	1.00	24,675		16,915	41,590	0.00	41,590
1436 ACCOUNTANT III							
66787 001	1.00	29,457		17,675	47,132	0.00	47,132
1437 ACCOUNTANT IV							
04682 001	1.00	32,823		18,211	51,034	0.00	51,034
5306 REGISTERED NURSE SUPERVISOR							
05455 001	1.00	34,954		24,227	59,181	0.00	59,181
06762 001	1.00	34,954		24,227	59,181	0.00	59,181
2226 BUDGET ANALYST C-SES							
34702 001	1.00	46,560		21,566	68,126	0.00	68,126
5949 SENIOR HUMAN SERVIC COUNSELOR SUPV - SES							
05161 001	1.00	29,457		18,837	48,294	0.00	48,294

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000  
 SERVICES 60910000  
 PGM: MENTAL HEALTH PROGRAM 60910500  
 MENTAL HEALTH SERVICES 60910506  
 HEALTH AND HUMAN SERVICES 13  
 CIVIL COMMITMENT PROGRAM 1301.02.00.00  
 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 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						457,487
9.00	282,031		175,456	457,487		457,487

OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND 102,577  
 560,064

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REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - DEDUCT 2000770  
 SALARY RATE 000000  
 SALARY RATE..... 486,467-  
 SALARIES AND BENEFITS 010000  
 GENERAL REVENUE FUND -MATCH 16.00- 1,040,201- 1000 2  
 TOTAL: REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - DEDUCT 2000770  
 TOTAL POSITIONS..... 16.00-  
 TOTAL ISSUE..... 1,040,201-  
 TOTAL SALARY RATE..... 486,467-

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2019-20	FY 2019-20	FY 2019-20				
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						
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - DEDUCT						
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.02.00.00</u>
						2000000
						2000770

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Resources within the Department - DEDUCT

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 STRATEGIC PLAN IS ADDRESSED BY THIS

BUDGET ISSUE PROPOSAL:

Not Applicable

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$2,551,715 of budget authority (\$2,273,676 in General Revenue, \$254,261 in Administrative Trust Fund, \$20,281 in Welfare Transition Trust Fund, and \$3,497 in the Social Services Block Grant Trust Fund) and the transfer of 40.00 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on the appropriate function. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/ filled positions. When summarized with companion issue #2000760-ADD, the issues net to zero.

ISSUE NARRATIVE:

The Department has 2.00 positions that perform job related duties in one budget entity or program office whose positions and related costs are funded in another entity. There are also 38.00 positions that are in the incorrect program components within the budget entities. In some cases, internal personnel actions may have been processed during the previous or current fiscal year, but due to the timing, the issue was not addressed in prior Legislative Budget Request (LBR). This issue affects five budget entities within the department and 40.00 FTEs.

The department requests the following transfers to align the positions and Salaries and Benefits budget authority properly based on work functions:

-Transfer \$170,526 in budget authority and 2.00 FTE from the Executive Direction and Support Services budget entity, Executive Leadership program component, to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component,

-Transfer \$741,544 in budget authority and 9.00 FTE from the Assistant Secretary for Administration program component to the District Administration program component within the Executive Direction and Support Services budget entity,

-Transfer \$39,380 in budget authority and 1.00 FTE from the Child Protection program component to the Executive Leadership and Support Services state program component within the Family Safety and Preservation Services budget entity,

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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

-Transfer 3.00 FTE from the Service to Most Vulnerable (2.00) and Executive Leadership and Support Services (1.00) program components to the Comprehensive Eligibility Services program component,

-Transfer \$1,040,201 in budget authority and 16.00 FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity,

-Transfer \$560,064 in budget authority and 9.00 FTE from the Forensic Commitment program component to the Civil Commitment program component within the Mental Health Services budget entity.

COST CALCULATIONS:

This issue is cost neutral across budget entities/program components within the department. Budget in the Salaries and Benefits category requested to be realigned in this issue is based on the actual need of salary rate and budget for filled positions. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/filled positions.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Technical issue; not applicable.

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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 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

8224 MENTAL HEALTH SECURITY SPECIALIST

04868 001	1.00-	23,574-	16,739-	40,313-	0.00	40,313-
05814 001	1.00-	23,574-	16,739-	40,313-	0.00	40,313-
06428 001	1.00-	23,574-	16,739-	40,313-	0.00	40,313-
06920 001	1.00-	23,574-	16,739-	40,313-	0.00	40,313-
09651 001	1.00-	23,574-	16,739-	40,313-	0.00	40,313-
10470 001	1.00-	23,574-	16,739-	40,313-	0.00	40,313-

8237 INSTITUTIONAL SECURITY SPECIALIST I

05775 001	1.00-	30,927-	22,932-	53,859-	0.00	53,859-
06114 001	1.00-	30,927-	22,932-	53,859-	0.00	53,859-



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES  
 SERVICES  
 PGM: MENTAL HEALTH PROGRAM  
MENTAL HEALTH SERVICES  
 HEALTH AND HUMAN SERVICES  
CIVIL COMMITMENT PROGRAM  
 ESTIMATED EXPENDITURES REALIGNMENT  
 REALIGNMENT OF RESOURCES WITHIN THE  
 DEPARTMENT - DEDUCT

60000000  
 60910000  
 60910500  
 60910506  
 13  
1301.02.00.00  
 2000000  
 2000770

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
06228 001	1.00-	30,927-	22,932-	53,859-	0.00	53,859-
06808 001	1.00-	30,927-	22,932-	53,859-	0.00	53,859-
06836 001	1.00-	30,927-	22,932-	53,859-	0.00	53,859-
06908 001	1.00-	30,927-	22,932-	53,859-	0.00	53,859-
07045 001	1.00-	30,927-	22,932-	53,859-	0.00	53,859-
5321 EXECUTIVE NURSING DIRECTOR-F/C - SES						
10129 001	1.00-	44,650-	28,512-	73,162-	0.00	73,162-
43223 001	1.00-	44,650-	28,512-	73,162-	0.00	73,162-
5344 CHIEF OF NURSING SERVICES						
04699 001	1.00-	39,234-	20,397-	59,631-	0.00	59,631-
-----						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						824,846-
-----						
16.00-	486,467-		338,379-	824,846-		824,846-
=====						

OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND

215,355-  
 -----  
 1,040,201-  
 =====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF -MATCH	405,883			2516 2
	=====	=====	=====	
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND -MATCH	429,101			1000 2
	=====	=====	=====	
TOTAL: REALIGNMENT OF BUDGET TO				2002100
ANTICIPATED EXPENDITURES - ADD				
TOTAL ISSUE.....	834,984			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Budget to Anticipated Expenditures - Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:  
 Not applicable.

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$1,676,628 of budget authority to realign to anticipated expenditures. This request nets to zero when summed with companion issue #2002150-Realignment of Budget to Anticipated Expenditures - Deduct. This realignment affects several budget entities.

Transfer \$7,050 in General Revenue budget authority from the Deferred Payment Commodity Contracts category to the Lease/Purchase Equipment category within the Mental Health Services budget entity.

Transfer \$429,101 in General Revenue budget authority from the G/A-Contracted Services category to the G/A-Contracted Professional Services category within the Mental Health Services budget entity.

Transfer \$405,883 in Operations and Maintenance Trust Fund budget authority from the Executive Direction and Support Services budget entity to the Mental Health Services budget entity.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	FY 2019-20	AGY REQ N/R	FY 2019-20	AG REQ ANZ	FY 2019-20	
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						
REALIGNMENT OF BUDGET TO						
ANTICIPATED EXPENDITURES - ADD						
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.02.00.00</u>
						2000000
						2002100

Transfer \$13,799 in Federal Grants Trust Fund budget authority from the Comprehensive Eligibility Services program component to the Executive Leadership and Support Services program component with the Economic Self-Sufficiency Services budget entity.

Transfer \$19,500 in General Revenue and \$58,000 in Federal Grants Trust Fund budget authority in the Contracted Services category in the Executive Leadership and Support Services program component to the Child Protection program component within the Family Safety and Preservation Services budget entity.

Transfer \$425,535 in General Revenue, \$94,231 in Federal Grants Trust Fund, \$158,460 in Welfare Transition Trust Fund, and \$52,696 in Social Services Block Grant budget authority in the G/A-Child Protection category in the Child Protection program component to the Executive Leadership and Support Services program component within the Family Safety and Preservation Services budget entity.

Transfer \$8,873 in the Domestic Violence Trust Fund in the Expenses category in the Adult Protection program component to the Executive Leadership and Support Services program component within the Family Safety and Preservation Services budget entity.

ISSUE NARRATIVE:

The purpose of this request is to realign budget authority to anticipated expenditures.

Northeast Florida State Hospital is projecting a \$7,050 recurring surplus in the Deferred Payment Commodity Contracts appropriation category due to payments being less than the recurring budget authority. The Deferred Payment Commodity Contracts recurring budget authority is \$716,733. The FY 2019-20 need for Florida State Hospital is \$358,653 and for Northeast Florida State Hospital is \$351,030 leaving a surplus of \$7,050. North Florida Evaluation and Treatment Center is requesting this surplus be transferred to the Lease/Purchase Equipment appropriation category to assist with increased costs for copier leases.

The FY 2017-18 GAA, Chapter 2017-70, Laws of Florida, appropriated the recurring cost of living increase for South Florida State Hospital (SFSH) in the G/A Contracted Services category, line number 330. However, the remaining recurring budget authority associated with the SFSH contract was appropriated in the G/A Contracted Professional Services category, line 331. This request is needed to align the SFSH's recurring budget authority within the same category.

Currently, expenditures for contracts to prepare Medicare and Medicaid cost reports that recoup additional revenue for the three State Mental Health Treatment Facilities are captured in the Executive Direction and Support Services budget entity. However, the contracts are directly related to the Adult Mental Health Treatment Facilities, whose budget is in the Mental Health Services budget entity. This request will properly align the budget for the contracts to prepare Medicare and Medicaid cost reports within the Mental Health Services budget entity.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>CIVIL COMMITMENT PROGRAM</u>				13
ESTIMATED EXPENDITURES REALIGNMENT				<u>1301.02.00.00</u>
REALIGNMENT OF BUDGET TO ANTICIPATED EXPENDITURES - DEDUCT				2000000
TOTAL: REALIGNMENT OF BUDGET TO ANTICIPATED EXPENDITURES - DEDUCT				2002150
TOTAL ISSUE.....	436,151-			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:

Realignment of Budget to Anticipated Expenditures - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:  
 Not applicable.

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$1,676,628 of budget authority to realign to anticipated expenditures. This request nets to zero when summed with companion issue #2002100-Realignment of Budget to Anticipated Expenditures - Add. This realignment affects several budget entities.

Transfer \$7,050 in General Revenue budget authority from the Deferred Payment Commodity Contracts category to the Lease/Purchase Equipment category within the Mental Health Services budget entity.

Transfer \$429,101 in General Revenue budget authority from the G/A-Contracted Services category to the G/A-Contracted Professional Services category within the Mental Health Services budget entity.

Transfer \$405,883 in Operations and Maintenance Trust Fund budget authority from the Executive Direction and Support Services budget entity to the Mental Health Services budget entity.

Transfer \$13,799 in Federal Grants Trust Fund budget authority from the Comprehensive Eligibility Services program component to the Executive Leadership and Support Services program component with the Economic Self-Sufficiency Services budget entity.

Transfer \$19,500 in General Revenue and \$58,000 in Federal Grants Trust Fund budget authority in the Contracted Services category in the Executive Leadership and Support Services program component to the Child Protection program component within the Family Safety and Preservation Services budget entity.

Transfer \$425,535 in General Revenue, \$94,231 in Federal Grants Trust Fund, \$158,460 in Welfare Transition Trust Fund,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150

and \$52,696 in Social Services Block Grant budget authority in the G/A-Child Protection category in the Child Protection program component to the Executive Leadership and Support Services program component within the Family Safety and Preservation Services budget entity.

Transfer \$8,873 in the Domestic Violence Trust Fund in the Expenses category in the Adult Protection program component to the Executive Leadership and Support Services program component within the Family Safety and Preservation Services budget entity.

ISSUE NARRATIVE:

The purpose of this request is to realign budget authority to anticipated expenditures.

Northeast Florida State Hospital is projecting a \$7,050 recurring surplus in the Deferred Payment Commodity Contracts appropriation category due to payments being less than the recurring budget authority. The Deferred Payment Commodity Contracts recurring budget authority is \$716,733. The FY 2019-20 need for Florida State Hospital is \$358,653 and for Northeast Florida State Hospital is \$351,030 leaving a surplus of \$7,050. North Florida Evaluation and Treatment Center is requesting this surplus be transferred to the Lease/Purchase Equipment appropriation category to assist with increased costs for copier leases.

The FY 2017-18 GAA, Chapter 2017-70, Laws of Florida, appropriated the recurring cost of living increase for South Florida State Hospital (SFSH) in the G/A Contracted Services category, line number 330. However, the remaining recurring budget authority associated with the SFSH contract was appropriated in the G/A Contracted Professional Services category, line 331. This request is needed to align the SFSH's recurring budget authority within the same category.

Currently, expenditures for contracts to prepare Medicare and Medicaid cost reports that recoup additional revenue for the three State Mental Health Treatment Facilities are captured in the Executive Direction and Support Services budget entity. However, the contracts are directly related to the Adult Mental Health Treatment Facilities, whose budget is in the Mental Health Services budget entity. This request will properly align the budget for the contracts to prepare Medicare and Medicaid cost reports within the Mental Health Services budget entity.

The SNAP-Ed program is currently funded from the Comprehensive Eligibility Services program component within the Economic Self-Sufficiency Services budget entity, however the Expenses budget authority for the SNAP-Ed Coordinator is located in the Executive Leadership program component. This request will properly align the budget for the management of this program into the same program component.

The Qualified Evaluator Network contract is currently funded from the Child Protection program component within the Family Safety and Preservation Services budget entity, however a small portion of the contract funding is located in the Executive Leadership and Support Services program component. This request will properly align the budget for this contract into the same program component.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150

The budget authority for the contract with the Center for Child Welfare practices is currently in the Child Protection program component within the Family Safety and Preservation Services budget entity. This request will more appropriately align the budget to the Executive Leadership and Support Services program component.

This transfer will move the budget authority in the Expenses category from the Adult Protection program component to the Executive Leadership and Support Services program component within the Family Safety and Preservation Services budget entity to align the budget with the expenditures that occur to support the Domestic Violence Program.

COST CALCULATIONS:

This request nets to zero when summed with companion issue #2002100.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

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REALIGNMENT OF BUDGET AUTHORITY  
 WITH APPROPRIATE REVENUE LOCATION -  
 ADD

SALARIES AND BENEFITS				2005010
				010000
FEDERAL GRANTS TRUST FUND -RECPNT	958			2261 9
OPERATIONS AND MAINT TF -MATCH	2,203,312			2516 2
TOTAL APPRO.....	2,204,270			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -RECPNT	1,512			2261 9
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
ADD				2005010
EXPENSES				040000
OPERATIONS AND MAINT TF -MATCH	70,903			2516 2
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF SERVICES				100779
FEDERAL GRANTS TRUST FUND -RECPNT	52,296			2261 9
=====				
LEASE/PURCHASE/EQUIPMENT				105281
OPERATIONS AND MAINT TF -MATCH	35			2516 2
=====				
TOTAL: REALIGNMENT OF BUDGET AUTHORITY				2005010
WITH APPROPRIATE REVENUE LOCATION -				
ADD				
TOTAL ISSUE.....	2,329,016			
=====				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Budget Authority with Appropriate Revenue Location-Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 budget authority in various funds and budget entities in order to properly realign the budget authority with the revenue source location.

ISSUE NARRATIVE:

Executive Direction and Support Services and Community Substance Abuse and Mental Health:



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
ADD				2005010

Requests transfer of \$30 of Administrative Trust Fund budget authority from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component. In exchange, \$30 of General Revenue budget authority is requested to be transferred from the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component, to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component.

Information Technology and Community Substance Abuse and Mental Health:

Requests transfer of \$21,426 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component. In exchange, \$21,426 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component, to the Information Technology budget entity.

Requests transfer of \$165,548 of Operations and Maintenance Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component. In exchange, \$165,548 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Information Technology budget entity.

Family Safety:

Requests transfer of \$64,599 of Child Welfare Training Trust Fund budget authority from the Executive Leadership and Support Services program component to the Child Protection program component. In exchange, \$64,599 of General Revenue budget authority is requested to be transferred from the Child Protection program component to the Executive Leadership and Support Services program component within the Family Safety budget entity.

Mental Health Services:

Requests transfer of \$54,766 of Federal Grants Trust Fund and \$1,911,816 of Operations and Maintenance Trust Fund budget authority from the Forensic Commitment program component to the Civil Commitment program component. In exchange, \$1,966,582 of General Revenue budget authority is requested to be transferred from the Civil Commitment program component to the Forensic Commitment program component.

Requests transfer of \$362,434 of Operations and Maintenance Trust Fund budget authority from the Executive Direction and Support Services budget entity District Administration program component to the Mental Health Services budget entity

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
ADD				2005010

Civil Commitment program component. In exchange, \$362,434 of General Revenue budget authority is requested to be transferred from the Mental Health Services budget entity Civil Commitment program component to the Executive Direction and Support Services budget entity District Administration program component.

Economic Self Sufficiency:

Requests transfer of \$36,999 of Federal Grants Trust Fund budget authority from the Services to Most Vulnerable program component to the Comprehensive Eligibility Services program component. In exchange, \$36,999 of General Revenue budget authority is requested to be transferred from the Comprehensive Eligibility Services program component to the Services to Most Vulnerable program component.

Community Substance Abuse and Mental Health:

Requests transfer of \$445,370 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health Services program component to the Community Substance Abuse Services program component. In exchange, \$445,370 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Community Mental Health Services program component.

Requests transfer of \$10,150 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health Services program component to the Executive Leadership and Support Services program component.

Requests transfer of \$4,085,970 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Mental Health Services program component. In exchange, \$4,085,970 of General Revenue budget authority is requested to be transferred from the Community Mental Services program component to the Executive Leadership and Support Services program component.

Requests transfer of \$1,564,725 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Substance Abuse Services program component. In exchange, \$1,564,725 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Executive Leadership and Support Services program component.

COST CALCULATIONS:

This issue nets to zero at the budget entity level; there is no impact to the department's budget.

	Funds						
	GR	ATF	ADAMH TF	CWT TF	FGTF	OMTF	
Budget Entity	1000	2021	2027	2083	2261	2516	Total

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2019-20	FY 2019-20	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
<u>MENTAL HEALTH SERVICES</u>					60910506
HEALTH AND HUMAN SERVICES					13
<u>CIVIL COMMITMENT PROGRAM</u>					<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF BUDGET AUTHORITY					
WITH APPROPRIATE REVENUE LOCATION -					
ADD					2005010

Executive Direction	60900101	\$ 362,404	\$ 30	\$ 0	\$0	\$0	(\$ 362,434)	\$0
Information Technology	60900202	\$ 186,974	\$ 0	(\$ 21,426)	\$0	\$0	(\$ 165,548)	\$0
Family Safety	60910310	\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0
Mental Health Services	60910506	(\$ 362,434)	\$ 0	\$ 0	\$0	\$0	\$ 362,434	\$0
Economic Self Suff.	60910708	\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0
Community Sub Abuse/ Mental Health	60910950	(\$ 186,944)	(\$ 30)	\$ 21,426	\$0	\$0	\$ 165,548	\$0
Total		\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 Not applicable.

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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 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND						958
2516 OPERATIONS AND MAINT TF						2,203,312
						<u>2,204,270</u>
						=====

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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 BUDGET AUTHORITY							
WITH APPROPRIATE REVENUE LOCATION -							
DEDUCT							2005020
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		2,204,270-					1000 2
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		1,512-					1000 2
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		33-					1000 1
-MATCH		70,870-					1000 2
-----							
TOTAL GENERAL REVENUE FUND		70,903-					1000
=====							
TOTAL APPRO.....		70,903-					
=====							
SPECIAL CATEGORIES							100000
G/A-CONTRACT PROF SERVICES							100779
GENERAL REVENUE FUND -STATE		52,296-					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		35-					1000 1
=====							
TOTAL: REALIGNMENT OF BUDGET AUTHORITY							2005020
WITH APPROPRIATE REVENUE LOCATION -							
DEDUCT							
TOTAL ISSUE.....		2,329,016-					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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						
REALIGNMENT OF BUDGET AUTHORITY						
WITH APPROPRIATE REVENUE LOCATION -						
DEDUCT						
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.02.00.00</u>
						2000000
						2005020

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Budget Authority with Appropriate Revenue Location-Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 budget authority in various funds and budget entities in order to properly realign the budget authority with the revenue source location.

ISSUE NARRATIVE:

Executive Direction and Support Services and Community Substance Abuse and Mental Health:

Requests transfer of \$30 of Administrative Trust Fund budget authority from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component. In exchange, \$30 of General Revenue budget authority is requested to be transferred from the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component, to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component.

Information Technology and Community Substance Abuse and Mental Health:

Requests transfer of \$21,426 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component. In exchange, \$21,426 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component, to the Information Technology budget entity.

Requests transfer of \$165,548 of Operations and Maintenance Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component. In exchange, \$165,548 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Information Technology budget entity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
DEDUCT				2005020

Family Safety:

Requests transfer of \$64,599 of Child Welfare Training Trust Fund budget authority from the Executive Leadership and Support Services program component to the Child Protection program component. In exchange, \$64,599 of General Revenue budget authority is requested to be transferred from the Child Protection program component to the Executive Leadership and Support Services program component within the Family Safety budget entity.

Mental Health Services:

Requests transfer of \$54,766 of Federal Grants Trust Fund and \$1,911,816 of Operations and Maintenance Trust Fund budget authority from the Forensic Commitment program component to the Civil Commitment program component. In exchange, \$1,966,582 of General Revenue budget authority is requested to be transferred from the Civil Commitment program component to the Forensic Commitment program component.

Requests transfer of \$362,434 of Operations and Maintenance Trust Fund budget authority from the Executive Direction and Support Services budget entity District Administration program component to the Mental Health Services budget entity Civil Commitment program component. In exchange, \$362,434 of General Revenue budget authority is requested to be transferred from the Mental Health Services budget entity Civil Commitment program component to the Executive Direction and Support Services budget entity District Administration program component.

Economic Self Sufficiency:

Requests transfer of \$36,999 of Federal Grants Trust Fund budget authority from the Services to Most Vulnerable program component to the Comprehensive Eligibility Services program component. In exchange, \$36,999 of General Revenue budget authority is requested to be transferred from the Comprehensive Eligibility Services program component to the Services to Most Vulnerable program component.

Community Substance Abuse and Mental Health:

Requests transfer of \$445,370 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health Services program component to the Community Substance Abuse Services program component. In exchange, \$445,370 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Community Mental Health Services program component.

Requests transfer of \$10,150 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health Services program component to the Executive Leadership and Support Services program component.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
DEDUCT				2005020

Requests transfer of \$4,085,970 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Mental Health Services program component. In exchange, \$4,085,970 of General Revenue budget authority is requested to be transferred from the Community Mental Services program component to the Executive Leadership and Support Services program component.

Requests transfer of \$1,564,725 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Substance Abuse Services program component. In exchange, \$1,564,725 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Executive Leadership and Support Services program component.

COST CALCULATIONS:

This issue nets to zero at the budget entity level; there is no impact to the department's budget.

Budget Entity		Funds						Total
		GR 1000	ATF 2021	ADAMH TF 2027	CWT TF 2083	FGTF 2261	OMTF 2516	
Executive Direction	60900101	\$ 362,404	\$ 30	\$ 0	\$0	\$0	(\$ 362,434)	\$0
Information Technology	60900202	\$ 186,974	\$ 0	(\$ 21,426)	\$0	\$0	(\$ 165,548)	\$0
Family Safety	60910310	\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0
Mental Health Services	60910506	(\$ 362,434)	\$ 0	\$ 0	\$0	\$0	\$ 362,434	\$0
Economic Self Suff.	60910708	\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0
Community Sub Abuse/ Mental Health	60910950	(\$ 186,944)	(\$ 30)	\$ 21,426	\$0	\$0	\$ 165,548	\$0
Total		\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES  
 SERVICES  
 PGM: MENTAL HEALTH PROGRAM  
MENTAL HEALTH SERVICES  
 HEALTH AND HUMAN SERVICES  
CIVIL COMMITMENT PROGRAM  
 ESTIMATED EXPENDITURES REALIGNMENT  
 REALIGNMENT OF BUDGET AUTHORITY  
 WITH APPROPRIATE REVENUE LOCATION -  
 DEDUCT

60000000  
 60910000  
 60910500  
 60910506  
 13  
1301.02.00.00  
 2000000  
  
 2005020

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 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

2,204,270-  
 -----  
 2,204,270-  
 =====

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ANNUALIZATION OF ADMINISTERED  
 FUNDS APPROPRIATIONS

26A0000

ANNUALIZATION OF STATE HEALTH  
 INSURANCE ADJUSTMENTS FOR FY  
 2018-19 FIVE MONTHS ANNUALIZATION  
 SALARIES AND BENEFITS

26A1780  
 010000

GENERAL REVENUE FUND	-STATE	3,863			1000	1
	-MATCH	154,466			1000	2
TOTAL GENERAL REVENUE FUND		158,329			1000	
FEDERAL GRANTS TRUST FUND -RECPNT		315,233			2261	9
OPERATIONS AND MAINT TF						
	-STATE	25,881			2516	1
	-MATCH	389			2516	2
TOTAL OPERATIONS AND MAINT TF		26,270			2516	
TOTAL APPRO.....		499,832				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				26A1780
2018-19 FIVE MONTHS ANNUALIZATION				030000
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND	-MATCH	6,425		1000 2
=====				
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1780
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....		506,257		
=====				
AGENCY STRATEGIC PRIORITIES				4000000
INCREASE MENTAL HEALTH TREATMENT				
FACILITY CRITICAL POSITION SALARIES				4000A50
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-MATCH	1,344,141		1000 2
=====				

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE:  
 Increase Mental Health Treatment Facility Critical Position Salaries

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 Florida Department of Children and Families (department) is requesting recurring General Revenue funding of \$2,485,797 to implement standardized salary scales for key critical positions including physicians, advanced registered nurse practitioners (psychiatry and medical), nurses, psychologists, social workers, and mental health program analysts at the three state-operated mental health treatment facilities (Florida State Hospital [FSH], Northeast Florida State Hospital [NEFSH], and North Florida Evaluation and Treatment Center [NFETC]). These Mental Health Treatment Facilities provide in-patient services to persons committed to the department pursuant to Chapter 394, F.S., also known as the Baker Act, and Chapter 916, F.S., Forensic Client Services Act.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.02.00.00</u>
						4000000
						4000A50

ISSUE NARRATIVE:

According to data published by the National Alliance on Mental Illness (NAMI), one in five individuals in the nation (43.8 million people, or 18.5 percent of the population) suffer from mental illness over the course of a year (www.nami.org, Mental Health Facts in America Infographics and Fact Sheets). The National Research Institute (NRI) has estimated that, on average, over 800,000 adults in Florida suffer from serious mental illnesses (National Association of State Mental Health Program Directors Research Institute, Inc. (NASMHPD), Behavioral Healthcare Performance Measure System Implementation Guide Version 8.1). Through various statutes and rules, the Florida Legislature grants the department the authority to plan, manage, and evaluate a statewide system of mental health services and supports for these individuals. Community services are provided as a first level of treatment and assessment; however, the state facilities have continued to serve the most severely and persistently ill. These facilities are dedicated to serving some of the most vulnerable individuals in Florida.

The state-operated mental health treatment facilities house 1,790 in-patient beds, serving both secure forensic and non-secure civil programs. Statewide, the average daily bed cost is \$336 per day. While in-patient mental health treatment beds are the most intensive and costly type of mental health service, this daily bed cost is low in comparison to community hospital mental health bed cost which, in 2015, averaged \$1,019 per day according to an Agency for Healthcare Research and Quality Report (www.hcup-us.ahrq.gov/faststats/ational/inpatientrends, Agency for Healthcare Research and Quality Healthcare Cost and Utilization Project Fast Stats, November 2017). Waiting lists at the state-operated facilities are maintained for both secure forensic and civil beds. The focus of treatment for persons committed pursuant to Chapter 394, F.S., also known as the Baker Act, is stabilization of psychiatric symptoms and rehabilitative activities aimed at increasing the likelihood for successful community integration. The focus of treatment for those committed to a forensic facility as Incompetent to Proceed pursuant to Chapter 916, F.S., is stabilization of psychiatric symptoms, restoration of competency, and return to court for disposition. The focus of treatment for those committed as Not Guilty by Reason of Insanity is stabilization of psychiatric symptoms and rehabilitative activities aimed at increasing the likelihood for successful community reintegration under a conditional release plan.

Individuals committed suffer from chronic, severe mental illnesses. Statistics published by NAMI link mental illness with homelessness, incarceration, suicide, risk for addiction, and early death (www.nami.org, Mental Health Facts in America Infographics and Fact Sheets). Furthermore, according to the NASMHPDs, 43 to 81 percent of individuals in psychiatric facilities have experienced high rates of physical abuse, sexual abuse, or both (NASMHPD Position Statement on Services and Supports to Trauma Survivors, 1/3/2005), as well as trauma and post-traumatic stress disorder.

The mental health treatment facilities provide a multitude of psychiatric, medical, rehabilitation, educational, vocational, and enrichment services to enable patients to better manage the symptoms of their mental illness and recover their chosen societal roles. Each facility delivers services utilizing the Recovery Model framework, which focuses on person-centered recovery planning, wherein patients work with a multidisciplinary team providing services including, but not limited to, psychiatric and medical treatment, courtroom education, and substance abuse and recovery.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
INCREASE MENTAL HEALTH TREATMENT				
FACILITY CRITICAL POSITION SALARIES				4000A50

Key critical positions constitute members of a patient's multidisciplinary treatment team who work with the patient to create a recovery-oriented treatment plan. They deliver coordinated, individually tailored services, which includes psychiatric and medical stabilization, rehabilitation, substance use treatment, therapy, and competency restoration. Team members include, but are not limited to, the psychiatrist, psychologist, nurse, social worker, and mental health program analysts. These staff are critical to the treatment needs of the patient in the most expeditious manner, providing assessment, appropriate levels of medication, therapy, educational classes, counseling, and reports to the court regarding progress.

The treatment facilities are encountering increasingly significant obstacles in recruiting and retaining qualified professional staff. The current funding does not support competitive salaries in the geographical locations and local competition is actively soliciting and recruiting the treatment facilities' highly qualified staff. While additional staff positions were provided in FY 2017-18 to increase services and safety for patients and staff within the facilities, external strategies by local community centers, hospitals, and other governmental agencies have greatly impacted the facilities' ability to recruit and retain staff in critical positions, ultimately affecting appropriate treatment in therapeutic, safe environments. Field assessment indicates that these competitors are offering significantly higher competitive salaries than what state facilities offer incumbent and future treatment providers. Vacancies lead to increased workloads for remaining staff and create significant challenges in ensuring practice standards are met with regard to patient and staff safety.

Comparison data for salaries is summarized in the below table (as of April 2018).

KEY CRITICAL POSITION	MHTF FTE TOTAL	MHTF # OF VACANCIES	% VACANT	CURRENT MHTF SALARY	IN-STATE COMPETITION SALARY	NATIONAL COMPETITION SALARY	RECOMMENDED SALARY FOR MHTFS
Chief Medical Officer	3.00	2.00	66%	\$219,975	Up to \$363,715	\$339,831-\$451,391	\$232,000 (broadband max)
In-Patient Psychiatrists	40.00	13.00	33%	Up to \$200,606	\$222,561-\$254,027	\$266,540-\$329,000	Up to \$211,678 (broadband max)
Medical Physicians (Hospitalists)	37.00	1.00	.03%	Up to \$140,000	\$189,619-\$238,084	\$223,000	Up to \$160,000
Psychology Staff	66.50	8.00	9%	\$73,160 (average)	Up to \$86,353	\$82,760-\$126,879	Up to \$84,000
Social	50.00	7.00	7%	\$35,881	Up to \$41,020	\$54,708-\$67,298	Up to \$53,361

	COL A03 AGY REQUEST FY 2019-20 POS	COL A04 AGY REQ N/R FY 2019-20 POS	COL A05 AG REQ ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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
AGENCY STRATEGIC PRIORITIES							<u>1301.02.00.00</u>
INCREASE MENTAL HEALTH TREATMENT							4000000
FACILITY CRITICAL POSITION SALARIES							4000A50

Workers (average)

Mental Health Program Analysts	50.00	2.00	.04%	\$34,276	\$46,377-\$54,321	Not applicable	Up to \$53,362
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Data Sources: Bureau of Labor Statistics, Medscape, Merritt Hawkins, AMGA, Doximity, The National Association of Social Workers, payscale.com, glassdoor.com, Salary.com, State of Florida People First, and Information Delivery Systems. Recommended salaries up to the specified amounts include differences within classifications, certifications, education and experience.

Staff vacancies in key critical positions have led to challenges with meeting outcome measures such as length of stay, days needed for trial competency restoration, and safety measures including rate of patient assaults, rate of patient injuries, and rate of suicide/suicide attempts. It also leads to challenges in meeting certification and licensure (Centers for Medicare and Medicaid Services, and the Agency for Healthcare Association) requirements of the facilities.

Comparison data for key measures (May 2017-May 2018) is noted in the below table.

MEASURES	STATE-OPERATED MHTFs	FLORIDA FACILITY COMPARISON	OTHER
% of patients with length of stay (394, F.S. commitment and 916, F.S. NGI commitment in a civil step-down bed) over 3 years.	33.52%	7.75%	
% of patients with length of stay (916, F.S. NGI commitment) in a secure forensic facility	26.30%	20.80%	
Average days to restore trial competency	116 days	82 days	Virginia Benchmark = 75 days
% of patients still incompetent in 125 days	33.50%	22%	
Rate of patient assaults per 1,000 bed days	1.55	1.10	
Rate of patient injury per 1,000 bed days	0.45	Not Available	National

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
INCREASE MENTAL HEALTH TREATMENT						
FACILITY CRITICAL POSITION SALARIES						4000A50

Research  
 Institute  
 Average = 0.35

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 Rate of patient suicide attempts per 1,000 bed days                      0.024                      0.00  
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Data sources: Florida Mental Health Treatment Facility Database; National Association of State Mental Health Program Directors Research Institute, Inc. (NRI).

In FY 2017-18, the department contracted with an independent reviewer, the Greeley Company, LLC, to perform an external peer review of the medical and psychiatric care provided in our three state-operated mental health treatment facilities. A key recommendation was to increase salaries to be competitive enough to attract highly trained and competent clinical providers.

According to a Doximity 2018 Physician Compensation Report, a number of recent studies on the growing demand for U.S. physicians has forecasted a looming physician shortage (www.doximity.com, Doximity 2018 Physician Compensation Report, 3/27/2018). One such study suggests that the U.S. could face a shortfall of over 100,000 doctors by 2030. A key factor in meeting projected increases in demand is physician compensation. Nationally, there was a four percent increase in physician compensation between 2016 and 2017, and psychiatrists were among the largest gains, 16 percent, of all medical specialties in compensation (www.medscape.com, Medscape Psychiatrist Compensation Report 2018). In March 2017, the National Council of Behavioral Health released a report indicating a national shortage of psychiatrists, with 77 percent of U.S. counties reporting a severe psychiatrist shortage (www.thenationalcouncil.org, The Psychiatric Shortage Causes and Solutions, 3/28/2017).

An increase in funding will allow for the state-operated facilities to compete for critical positions, recruiting and retaining a world-class workforce, providing high quality behavioral health services, especially in a time where the nation is experiencing a shortage of psychiatrists and nurses. The recommendation is to increase base salaries of the specified classifications to higher amounts within the current broadband ranges.

**COST CALCULATIONS:**

The financial impact was calculated for each classification based upon the recommended salary scale to include salary, FICA, and retirement costs for filled positions (People First data as of April 2018). The Other Adjustment Data (OAD) transaction was used to request salaries budget authority not associated with specific positions.

**Cost Calculation Summary:**

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Classification	Total FTEs	Vacant FTEs	Annual Salary Scale Impact

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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  
 INCREASE MENTAL HEALTH TREATMENT  
 FACILITY CRITICAL POSITION SALARIES

60000000  
 60910000  
 60910500  
 60910506  
 13  
1301.02.00.00  
 4000000  
 4000A50

Chief Medical Officer (Medical Executive Director)	3.00	2.00	\$ 15,060
In-Patient Psychiatrists and Medical Physicians	77.00	14.00	\$890,223
Nursing	388.00	76.00	\$696,438
Psychology Staff	66.50	8.00	\$325,373
Social Services	50.00	7.00	\$296,609
Mental Health Program Analysts	50.00	2.00	\$262,094
Salary Scale Revision Total			\$2,485,797

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 6.1 Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses and visitors.  
 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.  
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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 2019-20

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

1,344,141  
 -----  
 1,344,141  
 =====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND	-MATCH	1,742,103	8,269	1000 2
OPERATIONS AND MAINT TF	-MATCH	1,300,000		2516 2
TOTAL APPRO.....		3,042,103	8,269	

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AGENCY ISSUE NARRATIVE:

2019-2020 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 2019-2020 THROUGH 2023-2024 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 Florida Department of Children and Families (department) requests \$3,042,103 of budget authority (\$1,742,103 in General Revenue and \$1,300,000 in Operations and Maintenance Trust Fund) to utilize the full capacity and improve services and operations at West Florida Community Care Center (WFCCC). The current bed day rate at WFCCC is substantially lower than the average bed-day-rate of the other civil facilities. The current level of funding is not adequate to ensure the maintenance and repair of the physical plant, staffing levels, and programming services. 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 civil capacity. Of the \$3,042,103, \$8,269 is requested as non-recurring due to an additional bed day for Leap Year in 2020.

ISSUE NARRATIVE:

WFCCC is a state mental health treatment facility managed by Lakeview Center, a non-profit organization, licensed to serve up to 100 individuals. WFCCC serves persons committed under Chapter 394, F.S. from Northwest Florida. 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 one year and has been steadily increasing. 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 and the General Services Office. WFCCC operates in a state-owned building that is in need of repair

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>CIVIL COMMITMENT PROGRAM</u>				13
AGENCY STRATEGIC PRIORITIES				<u>1301.02.00.00</u>
EXPAND CAPACITY AND IMPROVE SERVICES AND TREATMENT AT WEST FLORIDA COMMUNITY CARE CENTER				4000000
				4000050

and equipment upgrades. In addition, WFCCC is in need of 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.

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 of \$249.31 per bed per day is 20 percent less than the average bed-day unit rate of \$310 for the other three civil facilities: Florida State Hospital = \$319, Northeast Florida State Hospital = \$314, and South Florida State Hospital = \$297. 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 Northwest Florida. The request to increase the bed day rate at WFCCC from \$249.31 to \$302.80 per bed day is needed to improve physical plant maintenance and repair, safety, quality of care, and access to quality therapeutic services 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 high-quality staff, 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 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 16 beds, from 64 to 80.

**COST CALCULATIONS:**

The costs are based on an annual operating budget submitted by Lakeview Center, Inc. A cost analysis was performed and it was determined that the costs are allowable, reasonable, and necessary to provide the required services. The requested \$1,300,000 in the Operations and Maintenance Trust Fund would be funded from the cost of care fees (Medicare, Medicaid, and third-party fees) being redirected to the department.

Program Component	Facility	Bed Type	FY 2018-19 Base Bed Day Rate	Proposed Rate Increase	FY 2019-20 Bed Day Rate	FY 2019-20 Billable Days	FY 2019-20 Available Beds	FY 2019-20 Contract Amount
Civil Commitment	West Florida Community Care Center	Regular	\$249.31	29%	\$302.80	366	80	\$8,865,984
								Less FY 2018-19 AOB (recurring)
								\$5,823,881
								-----
								Total Increase
								\$3,042,103



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>CIVIL COMMITMENT PROGRAM</u>				13
AGENCY STRATEGIC PRIORITIES				<u>1301.02.00.00</u>
EXPAND CAPACITY AND IMPROVE SERVICES AND TREATMENT AT WEST FLORIDA COMMUNITY CARE CENTER				4000000
				4000050

Of the \$3,042,103, the non-recurring need due to Leap Year is \$8,269 = (FY 19-20 bed day rate x 80 beds) minus (FY 18-19 bed day rate x 64 available beds).

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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IMPLEMENT ANTI-LIGATURE IMPROVEMENTS TO COMPLY WITH FEDERAL REGULATION EXPENSES				4000120
				040000
GENERAL REVENUE FUND -MATCH	1,383,605	1,383,605		1000 2
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	210,828	210,828		1000 2
	=====	=====	=====	
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND -MATCH	1,965,853	1,965,853		1000 2
	=====	=====	=====	
TOTAL: IMPLEMENT ANTI-LIGATURE IMPROVEMENTS TO COMPLY WITH FEDERAL REGULATION				4000120
TOTAL ISSUE.....	3,560,286	3,560,286		
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2019-20	FY 2019-20	FY 2019-20				
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>						
AGENCY STRATEGIC PRIORITIES						
IMPLEMENT ANTI-LIGATURE						
IMPROVEMENTS TO COMPLY WITH FEDERAL						
REGULATION						
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.02.00.00</u>
						4000000
						4000120

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Implement Anti-Ligature Improvements to Comply with Federal Regulation

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 Florida Department of Children and Families (department) requests non-recurring General Revenue funding of \$4,473,233 to implement anti-ligature improvements consistent with the Center of Medicare and Medicaid (CMS) and The Joint Commission (TJC) regulations and standards at the three state-operated mental health treatment facilities (Florida State Hospital [FSH], Northeast Florida State Hospital [NEFSH], and North Florida Evaluation and Treatment Center [NFETC]), and four state contracted facilities (South Florida State Hospital, South Florida Evaluation and Treatment Center, Treasure Coast Forensic Treatment Center, and West Florida Community Care Center). These Mental Health Treatment Facilities provide in-patient services to persons committed to the department pursuant to Chapter 394, F.S., also known as the Baker Act, and Chapter 916, F.S., the Forensic Client Services Act.

ISSUE NARRATIVE:

A ligature risk is defined as anything that can be used to attach a cord, rope, or other material for the purposes of hanging or strangulation. This includes handles, coat hooks, pipes, shower rails, radiators, bed framework and springs, window or door frames, ventilation grills, sprinkler heads, ceiling fittings, venting, ducts, hinges, and closures. The presence of ligature risks in the physical environment of a psychiatric patient facility potentially compromises patient safety. This is particularly an issue for a patient with suicidal ideation. Inpatient psychiatric units, in both psychiatric hospitals and general/acute care settings, must be ligature-resistant in the following areas: patient rooms, patient bathrooms, corridors, and common patient areas. During the most recent TJC and Agency for Health Care Administration surveys at both public and privately operated mental health treatment facilities, ligature risks have been cited as part of a national initiative to reduce suicides in behavioral treatment facilities. In 2018, CMS elevated this issue to a Patient Right status.

In 2017, TJC provided more stringent standard requirements for the environment of care as it relates to ligature risks. The hospital Patient's Rights Condition of Participation in section 482.13(c)(2) provides all patients with the right to care in a safe setting. Psychiatric patients receiving care and treatment in a hospital setting are particularly vulnerable. The presence of ligature risks in the psychiatric patient's physical environment compromise their right to receive care in a safe setting.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
IMPLEMENT ANTI-LIGATURE				
IMPROVEMENTS TO COMPLY WITH FEDERAL				
REGULATION				4000120

This proposal includes funding to install safety surveillance in the fourteen living areas at Northeast Florida State Hospital that do not currently have video surveillance equipment installed. The inclusion of this funding means that the facility will be able to monitor, 24 hours a day, potentially disruptive behaviors and proactively dispatch resources to address them before they develop into incidents. Additionally, it will improve supervision and accuracy of the face check process as part of the overall Zero Suicide initiative that the state mental health treatment facilities have committed themselves toward.

COST CALCULATIONS:

The mental health treatment facilities have conducted Behavioral Health Patient Safety Risk Assessments and identified high priority ligature risks using the Behavioral Health Design Guide, February 2018, Edition 7.3 and TJC recommended U.S. Department of Veterans Affairs - Environmental Program Service Mental Health Guide, 2014. The cost breakdown is:

Northeast Florida State Hospital Phase 2 Cameras for common areas and observation rooms.	\$ 982,417
Three State Hospitals (FSH, NEFSH, and NFETC)-Replace hinges on 1,800 resident room doors.	\$ 810,000
Three State Hospitals (FSH, NEFSH, and NFETC) Replace door hardware on 700 doors.	\$ 612,500
Three State Hospitals (FSH, NEFSH, and NFETC) Replace 377 spring frame beds.	\$ 374,817
South Florida State Hospital Joint Commission required replacement of door hinges, locks, Lav shield covers, paper towel/soap dispenser/sink and shower fixtures, drinking fountains, Attenda beds, Attenda shelves and chairs.	\$1,137,964
South Florida Evaluation and Treatment Center Joint Commission required replacement of 196 lockers.	\$ 109,085
Treasure Coast Forensic Treatment Center Change out 80 sprinkler heads, replace bathroom and water fountain fixtures, replace 256 metal lockers.	\$ 163,276
West Florida Community Care Center Replace 81 beds, upgrade resident room and bathroom door hinges and hardware, upgrade bathrooms with anti-ligature grab bars, soap and towel dispensers and sink fixtures, upgrade sprinkler heads.	\$ 283,174
<b>Total Cost of Anti-Ligature Upgrades</b>	<b>\$4,473,233</b>

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: MENTAL HEALTH PROGRAM				60910000
MENTAL HEALTH SERVICES				60910500
HEALTH AND HUMAN SERVICES				60910506
CIVIL COMMITMENT PROGRAM				13
AGENCY STRATEGIC PRIORITIES				1301.02.00.00
IMPLEMENT ANTI-LIGATURE IMPROVEMENTS TO COMPLY WITH FEDERAL REGULATION				4000000
6.1 Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses and visitors.				4000120
6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.				
*****				
INCREASE SECURITY CAPACITY AT FLORIDA STATE HOSPITAL AND NORTHEAST FLORIDA STATE HOSPITAL SALARY RATE				4000340
SALARY RATE.....	986,000			000000
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	34.00		122,908	1000 2
	1,352,580			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	336,430	127,670		1000 2
=====				
TOTAL: INCREASE SECURITY CAPACITY AT FLORIDA STATE HOSPITAL AND NORTHEAST FLORIDA STATE HOSPITAL				4000340
TOTAL POSITIONS.....	34.00			
TOTAL ISSUE.....	1,689,010	127,670	122,908	
TOTAL SALARY RATE.....	986,000			
=====				

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE:  
 ISSUE TITLE:

IT COMPONENT? NO

Increase Security Capacity at Florida State Hospital and Northeast Florida State Hospital

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
INCREASE SECURITY CAPACITY AT				
FLORIDA STATE HOSPITAL AND				
NORTHEAST FLORIDA STATE HOSPITAL				4000340

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 Florida Department of Children and Families (department) is requesting \$1,700,196 of General Revenue budget authority and 34.00 FTE (\$1,689,010 in the Mental Health Services budget entity, Civil Commitment program component and \$11,186 in the Executive Direction and Support Services budget entity for the Human Resources Transfer to the Department of Management Services category). The department requests to establish 23.00 non-certified security officer positions (Mental Health Security Specialists) within the Civil Services at Florida State Hospital (FSH), and two non-certified security shift supervisors and nine non-certified security officer positions at Northeast Florida State Hospital (NEFSH) to increase the security presence on both campuses.

ISSUE NARRATIVE:

FSH, the largest of the mental health treatment facilities in Florida, and NEFSH are dedicated to serving some of the most vulnerable individuals in the state. FSH Civil Services is comprised of 490 residential beds as well as 24 acute care medical service beds. Fifty-eight of these beds are certified through the Centers for Medicare and Medicaid Services. NEFSH is comprised of 613 beds with 50 of these beds being certified through the Centers for Medicare and Medicaid Services.

Security plays a vital role in ensuring the safety and security of the residents and staff in the facilities. Officers respond to crisis intervention calls, escort patients to appointments outside the facility, monitor for introduction of contraband, patrol the residential units and facility campus, monitor the centralized cameras, and assist in the assessment of environmental hazards to decrease potential opportunities for patients to harm themselves or others.

Currently, FSH Civil Services employs 19.00 OPS non-certified Mental Health Security Specialists at a ratio of one to every 26 patients. This number of officers does not allow for 24-hour coverage and does not allow for officers to provide coverage in all residential units or the centralized camera monitoring stations. With 23.00 additional positions to supplement the OPS positions, the ratio for FSH Civil Services would be one officer for every 11 patients.

NEFSH currently employs 30.00 non-certified Mental Health Security Specialists, four Security Specialist Supervisors, one Security Chief, and six OPS Security Specialists for a ratio of one to every 15 patients. With the addition of 11.00 positions, nine officers and two supervisors, sufficient coverage can be maintained with a ratio of one to every 11 patients.

Comparison ratios of current officers to patients:

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
INCREASE SECURITY CAPACITY AT				
FLORIDA STATE HOSPITAL AND				
NORTHEAST FLORIDA STATE HOSPITAL				4000340

Mental Health Treatment Facility	Current Officer:Patient Ratio	Recommended Officer:Patient Ratio
Florida State Hospital-Forensic Services	1:7	
North Florida Evaluation and Treatment Center (Forensic)	1:4	
South Florida Evaluation and Treatment Center (Forensic)	1:4	
Treasure Coast Forensic Treatment Center (Forensic)	1:4	
South Florida State Hospital (Civil)	1:11	
Florida State Hospital-Civil Services	1:26	1:11
Northeast Florida State Hospital (Civil)	1:15	1:11

With additional positions, security presence on the campuses of FSH and NEFSH can be enhanced, the quality of resident care improved, and safety and security of patients and staff increased. It is expected that the rate of assaults, resident injuries, and worker's compensation events will decrease and resident satisfaction with the facility environment will increase. The recommended 1:11 officer:patient ratio will provide security presence in every residential building on each shift. It is also the current ratio at SFSH, a contracted facility housing civilly committed residents.

The below chart depicts current performance.

Measures	State-Operated MHTFs	Florida Facility Comparison	Other Information
Rate of patient assaults per 1,000 bed days	1.55	1.10	

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: MENTAL HEALTH PROGRAM						
<u>MENTAL HEALTH SERVICES</u>						
HEALTH AND HUMAN SERVICES						
<u>CIVIL COMMITMENT PROGRAM</u>						
AGENCY STRATEGIC PRIORITIES						
INCREASE SECURITY CAPACITY AT						
FLORIDA STATE HOSPITAL AND						
NORTHEAST FLORIDA STATE HOSPITAL						
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.02.00.00</u>
						4000000
						4000340

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 Rate of patient injury per 1,000 bed days 0.45 Not available National Research Institute = 0.35  
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Rate of worker compensation injury due to assault and other staff injuries per 1,000 bed days 1.62 Department's target is 1.50 based on historical averages  
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Data sources: Florida Mental Health Treatment Facility Database; National Association of State Mental Health Program Directors Research Institute (NRI); Florida Division of Risk Management

COST CALCULATIONS:

This request is for \$1,700,196 to fund 34.00 Security Officers (32.00 non-certified Mental Health Security Specialist FTEs and 2.00 Mental Health Security Specialist Shift Supervisor positions). Total costs for FY 2019-20 reflect an 11-month employment period, allotting one month to fill vacancies, and includes costs associated with expense and human resource needs. Recurring funds needed to annualize positions, based on 12 months of employment plus non-recurring expense budget, will total \$1,695,434 (FY 2019-20 total \$1,700,196 minus expenses non-recurring \$127,670 plus one additional month of salaries and benefits budget \$122,908). FSH currently has an adequate number of shift supervisors to support the hiring of the additional security staff. FSH and NEFSH also have adequate specialized equipment to support the additional security staff. The salary rates are being requested above base; these are FSH's and NEFSH's agreed upon rates for new hires into the security department.

Class Title	Number of Positions Requested	12-Month Salaries and Benefits Need	Lapse Amount (1-Month)	FY 19-20 Salary and Benefits Need	FY 19-20 Expenses	FY 19-20 Human Resources	FY 19-20 Total
Mental Health Security Specialist	32.00	\$1,375,066	\$114,543	\$1,260,523	\$316,640	\$10,528	\$1,587,691
Mental Health Security Specialist Shift Supervisor-SES	2.00	\$100,422	\$8,365	\$92,057	\$19,790	\$658	\$112,505
<b>Total Requested Amount</b>	<b>34.00</b>	<b>\$1,475,488</b>	<b>\$122,908</b>	<b>\$1,352,580</b>	<b>\$336,430</b>	<b>\$11,186</b>	<b>\$1,700,196</b>

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 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
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>
AGENCY STRATEGIC PRIORITIES						4000000
INCREASE SECURITY CAPACITY AT						
FLORIDA STATE HOSPITAL AND						
NORTHEAST FLORIDA STATE HOSPITAL						4000340

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 6.1 Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses and visitors.  
 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.  
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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
NEW POSITIONS							
8224 MENTAL HEALTH SECURITY SPECIALIST							
N1001 001	32.00	916,265		458,801	1,375,066	8.33	1,260,523
8225 MENTAL HLTH SECURTY SPEC SHFT SUPV - SES							
N1002 001	2.00	69,735		30,687	100,422	8.33	92,057
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,352,580
	34.00	986,000		489,488	1,475,488		1,352,580



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>CIVIL COMMITMENT PROGRAM</u>				13
AGENCY STRATEGIC PRIORITIES				<u>1301.02.00.00</u>
INCREASE SECURITY CAPACITY AT FLORIDA STATE HOSPITAL AND NORTHEAST FLORIDA STATE HOSPITAL				4000000
				4000340

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2019-20							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							122,908
							-----
							122,908
							=====

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FUNDING INCREASE FOR OPERATIONS AT SOUTH FLORIDA STATE HOSPITAL							4000390
SPECIAL CATEGORIES							100000
G/A-CONTRACT PROF SERVICES							100779
GENERAL REVENUE FUND -MATCH		3,357,623	9,163				1000 2
		=====	=====				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:

Funding Increase for Operations at South Florida State Hospital

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 Florida Department of Children and Families (department) requests \$3,357,623 of General Revenue budget authority to address additional expenses associated with the operation and services at South Florida State Hospital (SFSH).

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
FUNDING INCREASE FOR OPERATIONS AT SOUTH FLORIDA STATE HOSPITAL						4000390

ISSUE NARRATIVE:

This funding will provide an increase to the contract rate for services and operation of SFSH, a 341-bed civil mental health treatment facility in Pembroke Pines, Florida. Originally procured as a privatization initiative effective July 1, 1998, SFSH is a privately contracted state mental health treatment facility serving persons committed to the department under Chapters 394 and 916, F.S.

The current annual contract amount is \$36,926,276.20 for the operation of 341-beds generating a bed day rate of \$296.68. This request will increase the bed day rate by eight percent. Since 1998, 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 identified the following significant cost increases:

- Utilities and environmental maintenance costs associated with managing state owned property has increased 9.8 percent since 2016;
- Cost of client medication and clinical services, medication dispensing technology, electronic medical records, and off-site specialty and acute health care services. Over the past four years, the Consumer Price Index for medical services inflation has been approximately 4.7 percent annually compared to an approximate one percent annualized increase in contracted rates over the past four years;
- Capital improvements due to aging facility have increased 180 percent since 2016; and,
- Dietary, landscaping and maintenance, housekeeping, and additional subcontracted services have increased an average of four percent annually.

Additionally, the contracted provider encounters 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. Wage pressure resulting from both an improving job market and larger trends in healthcare has had an impact on the facility staffing. Some of the issues contributing to this are:

- Florida's unemployment rate is currently only 3.8 percent - the lowest point in 10 years
- Projected statewide nursing shortage of approximately 40,000 Registered Nurses by 2022
- Projected statewide shortage of approximately 1,100 psychiatrists by 2025
- Facility is located in a metropolitan area with multiple behavioral health hospitals, creating significant local competition for qualified behavioral health providers resulting in a 20 percent average turnover rate.

The department has analyzed the provider's line-item budget detailing salaries for 88 job classifications assigned to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
FUNDING INCREASE FOR OPERATIONS AT				
SOUTH FLORIDA STATE HOSPITAL				4000390

426.2 positions. Sixty-three percent, or 55, of the job classifications, impacting 44.8 percent, or 191.1, of the positions are funded below the mean hourly wage for each position according to the Bureau of Labor Statistics of the U.S. Department of Labor.

-Nursing staff average 7.7 percent below national means. This grouping includes 65 positions, 20.7 percent of the facility staff.

-Executive Management staff average four percent below national means for comparable positions.

-Social work program staff average 4.4 percent below the national means for comparable positions.

-Business Support staff average 13 percent below national means.

-Facility Maintenance staff average 7.1 percent below national means.

-Health care staff average 14.1 percent below national means.

-The following mission critical quality of care positions are below national means:

-Medical ARNP (-15 percent)

-Dentist (-5.2 percent)

-Psychologist (-24.2 percent)

-Licensed Practical Nurse (-2.2 percent)

-Rehabilitation Specialist I (-21.9 percent)

The additional funding will improve the provider's ability to provide competitive salaries and meet the psychiatric, medical, and environmental needs of residents at SFSH so they can continue to be served in a safe and therapeutic setting. This request will also increase the capability of SFSH staff to stabilize their workforce and provide evidenced-based and promising practices with improved fidelity to the people served.

**COST CALCULATIONS:**

The contract with Correct Care, LLC was effective July 1, 2018 with the current funding amount for service in FY 2018-19. The requested additional funding would support the adjusted SFSH rate below, supporting the provider's ability to maintain quality of care and operate in an ever-increasing cost environment.

1. FY 19-20 Need.

FY 19-20 Adjusted Contract Amount: \$40,380,981.30 = 341 beds x 366 days x \$323.55 bed day rate

FY 18-19 Recurring Budget Authority: \$37,023,359

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FY 19-20 Requested Amount: \$ 3,357,623 (rounded up)

Of this amount \$9,163 is requested as non-recurring due to an additional bed day for Leap Year in 2020.

**FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:**

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FUNDING INCREASE FOR OPERATIONS AT				
SOUTH FLORIDA STATE HOSPITAL				4000390
6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.				
*****				
TOTAL: CIVIL COMMITMENT PROGRAM				<u>1301.02.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	102,629,066	3,705,388	122,908	1000
TRUST FUNDS	86,100,268			2000
TOTAL POSITIONS.....	1,825.50			
TOTAL PROG COMP.....	188,729,334	3,705,388	122,908	
TOTAL SALARY RATE.....	61,600,820			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
<u>MENTAL HEALTH SERVICES</u>							60910500
HEALTH AND HUMAN SERVICES							60910506
<u>FORENSIC COMMITMENT PROG</u>							13
ESTIMATED EXPENDITURES							<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SALARY RATE							1001000
SALARY RATE.....	63,185,851						000000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	71,175,891						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	958						2261 9
OPERATIONS AND MAINT TF -STATE	1,879,438						2516 1
TOTAL POSITIONS.....	1,322.00						
TOTAL APPRO.....	73,056,287						
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	4,495,458						1000 1
OPERATIONS AND MAINT TF -STATE	21,423						2516 1
TOTAL APPRO.....	4,516,881						
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	386,285						1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
		=====					1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,906,390					1000 1
		=====					
G/A-CONTRACT PROF SERVICES							100779
GENERAL REVENUE FUND -STATE		64,903,368					1000 1
FEDERAL GRANTS TRUST FUND -MATCH		52,296					2261 2
TOTAL APPRO.....		64,955,664					
		=====					
PRESCRIBE MED/DRUG NON-MED							102682
GENERAL REVENUE FUND -STATE		4,490,151					1000 1
		=====					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,268,807					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		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
TOTAL APPRO.....		103,767					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		28,807					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1,322.00						
TOTAL ISSUE.....	153,687,111						
TOTAL SALARY RATE.....	63,185,851						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		81,381					1000 1
=====							
SALARY INCREASES FOR FY 2018-19 -							1001720
STATE FIREFIGHTERS - EFFECTIVE							000000
7/1/2018							
SALARY RATE							
SALARY RATE.....	25,000						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		31,932					1000 1
OPERATIONS AND MAINT TF -STATE		842					2516 1
-----							
TOTAL APPRO.....		32,774					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ESTIMATED EXPENDITURES				<u>1301.03.00.00</u>
SALARY INCREASES FOR FY 2018-19 -				1000000
STATE FIREFIGHTERS - EFFECTIVE				
7/1/2018				1001720
TOTAL: SALARY INCREASES FOR FY 2018-19 -				1001720
STATE FIREFIGHTERS - EFFECTIVE				
7/1/2018				
TOTAL ISSUE.....	32,774			
TOTAL SALARY RATE.....	25,000			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	266,466			1000 1
OPERATIONS AND MAINT TF -STATE	7,029			2516 1
TOTAL APPRO.....	273,495			
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	492,041			1000 1
OPERATIONS AND MAINT TF -STATE	13,658			2516 1
TOTAL APPRO.....	505,699			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	4,574			1000 1
	=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ESTIMATED EXPENDITURES				<u>1301.03.00.00</u>
ADJUSTMENT TO STATE HEALTH				1000000
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	510,273			
=====				
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	13,855-			1000 1
OPERATIONS AND MAINT TF -STATE	365-			2516 1
TOTAL APPRO.....	14,220-			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	91-			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
SALARY RATE				000000
SALARY RATE.....	486,467			
=====				
SALARIES AND BENEFITS				010000
	16.00			
GENERAL REVENUE FUND -STATE	1,040,201			1000 1
=====				
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE				2000760
DEPARTMENT - ADD				
TOTAL POSITIONS.....	16.00			
TOTAL ISSUE.....	1,040,201			
TOTAL SALARY RATE.....	486,467			
=====				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Resources within the Department - ADD

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 STRATEGIC PLAN IS ADDRESSED BY THIS

BUDGET ISSUE PROPOSAL:

Not Applicable

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$2,551,715 of budget authority (\$2,273,676 in General Revenue, \$254,261 in Administrative Trust Fund, \$20,281 in Welfare Transition Trust Fund, and \$3,497 in the Social Services Block Grant Trust Fund) and the transfer of 40.00 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on the appropriate function. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/ filled positions. When summarized with companion issue #2000770-DEDUCT, the issues net to zero.

ISSUE NARRATIVE:

The Department has 2.00 positions that perform job related duties in one budget entity or program office whose positions and related costs are funded in another entity. There are also 38.00 positions that are in the incorrect program components within the budget entities. In some cases, internal personnel actions may have been processed during the previous or current fiscal year, but due to the timing, the issue was not addressed in prior Legislative Budget Request

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

(LBR). This issue affects five budget entities within the department and 40.00 FTEs.

The department requests the following transfers to align the positions and Salaries and Benefits budget authority properly based on work functions:

-Transfer \$170,526 in budget authority and 2.00 FTE from the Executive Direction and Support Services budget entity, Executive Leadership program component, to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component,

-Transfer \$741,544 in budget authority and 9.00 FTE from the Assistant Secretary for Administration program component to the District Administration program component within the Executive Direction and Support Services budget entity,

-Transfer \$39,380 in budget authority and 1.00 FTE from the Child Protection program component to the Executive Leadership and Support Services state program component within the Family Safety and Preservation Services budget entity,

-Transfer 3.00 FTE from the Service to Most Vulnerable (2.00) and Executive Leadership and Support Services (1.00) program components to the Comprehensive Eligibility Services program component,

-Transfer \$1,040,201 in budget authority and 16.00 FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity,

-Transfer \$560,064 in budget authority and 9.00 FTE from the Forensic Commitment program component to the Civil Commitment program component within the Mental Health Services budget entity.

**COST CALCULATIONS:**

This issue is cost neutral across budget entities/program components within the department. Budget in the Salaries and Benefits category requested to be realigned in this issue is based on the actual need of salary rate and budget for filled positions. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/filled positions.

**FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:**

Technical issue; not applicable.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2019-20	FY 2019-20	FY 2019-20				
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 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 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8224 MENTAL HEALTH SECURITY SPECIALIST							
04868 001	1.00	23,574		16,739	40,313	0.00	40,313
05814 001	1.00	23,574		16,739	40,313	0.00	40,313
06428 001	1.00	23,574		16,739	40,313	0.00	40,313
06920 001	1.00	23,574		16,739	40,313	0.00	40,313
09651 001	1.00	23,574		16,739	40,313	0.00	40,313
10470 001	1.00	23,574		16,739	40,313	0.00	40,313
8237 INSTITUTIONAL SECURITY SPECIALIST I							
05775 001	1.00	30,927		22,932	53,859	0.00	53,859
06114 001	1.00	30,927		22,932	53,859	0.00	53,859
06228 001	1.00	30,927		22,932	53,859	0.00	53,859
06808 001	1.00	30,927		22,932	53,859	0.00	53,859
06836 001	1.00	30,927		22,932	53,859	0.00	53,859
06908 001	1.00	30,927		22,932	53,859	0.00	53,859
07045 001	1.00	30,927		22,932	53,859	0.00	53,859
5321 EXECUTIVE NURSING DIRECTOR-F/C - SES							
10129 001	1.00	44,650		28,512	73,162	0.00	73,162
43223 001	1.00	44,650		28,512	73,162	0.00	73,162
5344 CHIEF OF NURSING SERVICES							
04699 001	1.00	39,234		20,397	59,631	0.00	59,631
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							
	16.00	486,467		338,379	824,846		824,846

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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 - ADD

60000000  
 60910000  
 60910500  
 60910506  
 13  
1301.03.00.00  
 2000000  
 2000760

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
	1000	GENERAL REVENUE FUND				215,355
						-----
						1,040,201
						=====

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REALIGNMENT OF RESOURCES WITHIN THE  
 DEPARTMENT - DEDUCT

SALARY RATE

SALARY RATE..... 282,031-

=====

SALARIES AND BENEFITS

9.00-

GENERAL REVENUE FUND -STATE 560,064-

=====

TOTAL: REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - DEDUCT

TOTAL POSITIONS..... 9.00-

TOTAL ISSUE..... 560,064-

TOTAL SALARY RATE..... 282,031-

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE:  
 Realignment of Resources within the Department - DEDUCT

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:  
 Not Applicable

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$2,551,715 of budget authority (\$2,273,676 in General Revenue, \$254,261 in Administrative Trust Fund, \$20,281 in Welfare Transition Trust Fund, and \$3,497 in the Social Services Block Grant Trust Fund) and the transfer of 40.00 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on the appropriate function. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/ filled positions. When summarized with companion issue #2000760-ADD, the issues net to zero.

ISSUE NARRATIVE:

The Department has 2.00 positions that perform job related duties in one budget entity or program office whose positions and related costs are funded in another entity. There are also 38.00 positions that are in the incorrect program components within the budget entities. In some cases, internal personnel actions may have been processed during the previous or current fiscal year, but due to the timing, the issue was not addressed in prior Legislative Budget Request (LBR). This issue affects five budget entities within the department and 40.00 FTEs.

The department requests the following transfers to align the positions and Salaries and Benefits budget authority properly based on work functions:

- Transfer \$170,526 in budget authority and 2.00 FTE from the Executive Direction and Support Services budget entity, Executive Leadership program component, to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component,
- Transfer \$741,544 in budget authority and 9.00 FTE from the Assistant Secretary for Administration program component to the District Administration program component within the Executive Direction and Support Services budget entity,
- Transfer \$39,380 in budget authority and 1.00 FTE from the Child Protection program component to the Executive Leadership and Support Services state program component within the Family Safety and Preservation Services budget entity,
- Transfer 3.00 FTE from the Service to Most Vulnerable (2.00) and Executive Leadership and Support Services (1.00) program components to the Comprehensive Eligibility Services program component,
- Transfer \$1,040,201 in budget authority and 16.00 FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity,

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20	POS	AGY REQ N/R FY 2019-20	POS	AG REQ ANZ FY 2019-20	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
ESTIMATED EXPENDITURES REALIGNMENT						<u>1301.03.00.00</u>
REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - DEDUCT						2000000
						2000770

-Transfer \$560,064 in budget authority and 9.00 FTE from the Forensic Commitment program component to the Civil Commitment program component within the Mental Health Services budget entity.

COST CALCULATIONS:

This issue is cost neutral across budget entities/program components within the department. Budget in the Salaries and Benefits category requested to be realigned in this issue is based on the actual need of salary rate and budget for filled positions. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/filled positions.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Technical issue; not applicable.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
06988 001	1.00-	23,574-		16,739-	40,313-	0.00	40,313-
0812 PURCHASING AGENT II							
10923 001	1.00-	25,577-		17,059-	42,636-	0.00	42,636-
1427 ACCOUNTANT I							
07837 001	1.00-	24,675-		16,915-	41,590-	0.00	41,590-
1436 ACCOUNTANT III							
66787 001	1.00-	29,457-		17,675-	47,132-	0.00	47,132-
1437 ACCOUNTANT IV							
04682 001	1.00-	32,823-		18,211-	51,034-	0.00	51,034-
5306 REGISTERED NURSE SUPERVISOR							
05455 001	1.00-	34,954-		24,227-	59,181-	0.00	59,181-
06762 001	1.00-	34,954-		24,227-	59,181-	0.00	59,181-
2226 BUDGET ANALYST C-SES							
34702 001	1.00-	46,560-		21,566-	68,126-	0.00	68,126-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5949 SENIOR HUMAN SERVIC COUNSELOR SUPV - SES							
05161 001	1.00-	29,457-		18,837-	48,294-	0.00	48,294-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							457,487-
	9.00-	282,031-		175,456-	457,487-		457,487-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							102,577-
							560,064-

\*\*\*\*\*

REALIGNMENT OF BUDGET TO							
ANTICIPATED EXPENDITURES - ADD							2002100
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND	-STATE	7,050					1000 1

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE:  
 ISSUE TITLE:

IT COMPONENT? NO



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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 BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100

Realignment of Budget to Anticipated Expenditures - Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:  
 Not applicable.

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$1,676,628 of budget authority to realign to anticipated expenditures. This request nets to zero when summed with companion issue #2002150-Realignment of Budget to Anticipated Expenditures - Deduct. This realignment affects several budget entities.

Transfer \$7,050 in General Revenue budget authority from the Deferred Payment Commodity Contracts category to the Lease/Purchase Equipment category within the Mental Health Services budget entity.

Transfer \$429,101 in General Revenue budget authority from the G/A-Contracted Services category to the G/A-Contracted Professional Services category within the Mental Health Services budget entity.

Transfer \$405,883 in Operations and Maintenance Trust Fund budget authority from the Executive Direction and Support Services budget entity to the Mental Health Services budget entity.

Transfer \$13,799 in Federal Grants Trust Fund budget authority from the Comprehensive Eligibility Services program component to the Executive Leadership and Support Services program component with the Economic Self-Sufficiency Services budget entity.

Transfer \$19,500 in General Revenue and \$58,000 in Federal Grants Trust Fund budget authority in the Contracted Services category in the Executive Leadership and Support Services program component to the Child Protection program component within the Family Safety and Preservation Services budget entity.

Transfer \$425,535 in General Revenue, \$94,231 in Federal Grants Trust Fund, \$158,460 in Welfare Transition Trust Fund, and \$52,696 in Social Services Block Grant budget authority in the G/A-Child Protection category in the Child Protection program component to the Executive Leadership and Support Services program component within the Family Safety and Preservation Services budget entity.

Transfer \$8,873 in the Domestic Violence Trust Fund in the Expenses category in the Adult Protection program component to the Executive Leadership and Support Services program component within the Family Safety and Preservation Services budget entity.

ISSUE NARRATIVE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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 BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100

The purpose of this request is to realign budget authority to anticipated expenditures.

Northeast Florida State Hospital is projecting a \$7,050 recurring surplus in the Deferred Payment Commodity Contracts appropriation category due to payments being less than the recurring budget authority. The Deferred Payment Commodity Contracts recurring budget authority is \$716,733. The FY 2019-20 need for Florida State Hospital is \$358,653 and for Northeast Florida State Hospital is \$351,030 leaving a surplus of \$7,050. North Florida Evaluation and Treatment Center is requesting this surplus be transferred to the Lease/Purchase Equipment appropriation category to assist with increased costs for copier leases.

The FY 2017-18 GAA, Chapter 2017-70, Laws of Florida, appropriated the recurring cost of living increase for South Florida State Hospital (SFSH) in the G/A Contracted Services category, line number 330. However, the remaining recurring budget authority associated with the SFSH contract was appropriated in the G/A Contracted Professional Services category, line 331. This request is needed to align the SFSH's recurring budget authority within the same category.

Currently, expenditures for contracts to prepare Medicare and Medicaid cost reports that recoup additional revenue for the three State Mental Health Treatment Facilities are captured in the Executive Direction and Support Services budget entity. However, the contracts are directly related to the Adult Mental Health Treatment Facilities, whose budget is in the Mental Health Services budget entity. This request will properly align the budget for the contracts to prepare Medicare and Medicaid cost reports within the Mental Health Services budget entity.

The SNAP-Ed program is currently funded from the Comprehensive Eligibility Services program component within the Economic Self-Sufficiency Services budget entity, however the Expenses budget authority for the SNAP-Ed Coordinator is located in the Executive Leadership program component. This request will properly align the budget for the management of this program into the same program component.

The Qualified Evaluator Network contract is currently funded from the Child Protection program component within the Family Safety and Preservation Services budget entity, however a small portion of the contract funding is located in the Executive Leadership and Support Services program component. This request will properly align the budget for this contract into the same program component.

The budget authority for the contract with the Center for Child Welfare practices is currently in the Child Protection program component within the Family Safety and Preservation Services budget entity. This request will more appropriately align the budget to the Executive Leadership and Support Services program component.

This transfer will move the budget authority in the Expenses category from the Adult Protection program component to the Executive Leadership and Support Services program component within the Family Safety and Preservation Services budget entity to align the budget with the expenditures that occur to support the Domestic Violence Program.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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 REALIGNMENT						2000000
REALIGNMENT OF BUDGET TO						
ANTICIPATED EXPENDITURES - ADD						2002100

COST CALCULATIONS:

This request nets to zero when summed with companion issue #2002150.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

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REALIGNMENT OF BUDGET AUTHORITY						
WITH APPROPRIATE REVENUE LOCATION -						
ADD						2005010
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,911,316					1000 1
=====						
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	1,512					1000 1
=====						
EXPENSES						040000
GENERAL REVENUE FUND -STATE	1,423					1000 1
=====						
SPECIAL CATEGORIES						100000
G/A-CONTRACT PROF SERVICES						100779
GENERAL REVENUE FUND -STATE	52,296					1000 1
=====						
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	35					1000 1
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
ADD				2005010
TOTAL: REALIGNMENT OF BUDGET AUTHORITY				2005010
WITH APPROPRIATE REVENUE LOCATION -				
ADD				
TOTAL ISSUE.....		1,966,582		

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:

Realignment of Budget Authority with Appropriate Revenue Location-Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 budget authority in various funds and budget entities in order to properly realign the budget authority with the revenue source location.

ISSUE NARRATIVE:

Executive Direction and Support Services and Community Substance Abuse and Mental Health:

Requests transfer of \$30 of Administrative Trust Fund budget authority from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component. In exchange, \$30 of General Revenue budget authority is requested to be transferred from the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component, to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component.

Information Technology and Community Substance Abuse and Mental Health:

Requests transfer of \$21,426 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component. In exchange, \$21,426 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component, to the Information Technology budget entity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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 BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
ADD				2005010

Requests transfer of \$165,548 of Operations and Maintenance Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component. In exchange, \$165,548 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Information Technology budget entity.

Family Safety:

Requests transfer of \$64,599 of Child Welfare Training Trust Fund budget authority from the Executive Leadership and Support Services program component to the Child Protection program component. In exchange, \$64,599 of General Revenue budget authority is requested to be transferred from the Child Protection program component to the Executive Leadership and Support Services program component within the Family Safety budget entity.

Mental Health Services:

Requests transfer of \$54,766 of Federal Grants Trust Fund and \$1,911,816 of Operations and Maintenance Trust Fund budget authority from the Forensic Commitment program component to the Civil Commitment program component. In exchange, \$1,966,582 of General Revenue budget authority is requested to be transferred from the Civil Commitment program component to the Forensic Commitment program component.

Requests transfer of \$362,434 of Operations and Maintenance Trust Fund budget authority from the Executive Direction and Support Services budget entity District Administration program component to the Mental Health Services budget entity Civil Commitment program component. In exchange, \$362,434 of General Revenue budget authority is requested to be transferred from the Mental Health Services budget entity Civil Commitment program component to the Executive Direction and Support Services budget entity District Administration program component.

Economic Self Sufficiency:

Requests transfer of \$36,999 of Federal Grants Trust Fund budget authority from the Services to Most Vulnerable program component to the Comprehensive Eligibility Services program component. In exchange, \$36,999 of General Revenue budget authority is requested to be transferred from the Comprehensive Eligibility Services program component to the Services to Most Vulnerable program component.

Community Substance Abuse and Mental Health:

Requests transfer of \$445,370 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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 REALIGNMENT						2000000
REALIGNMENT OF BUDGET AUTHORITY						
WITH APPROPRIATE REVENUE LOCATION -						
ADD						2005010

Services program component to the Community Substance Abuse Services program component. In exchange, \$445,370 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Community Mental Health Services program component.

Requests transfer of \$10,150 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health Services program component to the Executive Leadership and Support Services program component.

Requests transfer of \$4,085,970 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Mental Health Services program component. In exchange, \$4,085,970 of General Revenue budget authority is requested to be transferred from the Community Mental Services program component to the Executive Leadership and Support Services program component.

Requests transfer of \$1,564,725 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Substance Abuse Services program component. In exchange, \$1,564,725 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Executive Leadership and Support Services program component.

COST CALCULATIONS:

This issue nets to zero at the budget entity level; there is no impact to the department's budget.

Budget Entity		Funds					Total	
		GR 1000	ATF 2021	ADAMH TF 2027	CWT TF 2083	FGTF 2261		OMTF 2516
Executive Direction	60900101	\$ 362,404	\$ 30	\$ 0	\$0	\$0	(\$ 362,434)	\$0
Information Technology	60900202	\$ 186,974	\$ 0	(\$ 21,426)	\$0	\$0	(\$ 165,548)	\$0
Family Safety	60910310	\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0
Mental Health Services	60910506	(\$ 362,434)	\$ 0	\$ 0	\$0	\$0	\$ 362,434	\$0
Economic Self Suff.	60910708	\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0
Community Sub Abuse/ Mental Health	60910950	(\$ 186,944)	(\$ 30)	\$ 21,426	\$0	\$0	\$ 165,548	\$0
Total		\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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 BUDGET AUTHORITY  
 WITH APPROPRIATE REVENUE LOCATION -  
 ADD

60000000  
 60910000  
 60910500  
 60910506  
 13  
1301.03.00.00  
 2000000  
  
 2005010

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 2019-20

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

1,911,316  
 -----  
 1,911,316  
 =====

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REALIGNMENT OF BUDGET AUTHORITY  
 WITH APPROPRIATE REVENUE LOCATION -  
 DEDUCT  
 SALARIES AND BENEFITS

2005020  
 010000

FEDERAL GRANTS TRUST FUND -RECPNT	958-					2261 9
OPERATIONS AND MAINT TF -STATE	1,910,358-					2516 1
TOTAL APPRO.....	1,911,316-					
	=====	=====	=====	=====		

OTHER PERSONAL SERVICES

030000

FEDERAL GRANTS TRUST FUND -MATCH	1,512-					2261 2
	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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 BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
DEDUCT				2005020
EXPENSES				040000
OPERATIONS AND MAINT TF -STATE	1,423-			2516 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF SERVICES				100779
FEDERAL GRANTS TRUST FUND -MATCH	52,296-			2261 2
	=====	=====	=====	
LEASE/PURCHASE/EQUIPMENT				105281
OPERATIONS AND MAINT TF -STATE	35-			2516 1
	=====	=====	=====	
TOTAL: REALIGNMENT OF BUDGET AUTHORITY				2005020
WITH APPROPRIATE REVENUE LOCATION -				
DEDUCT				
TOTAL ISSUE.....	1,966,582-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Budget Authority with Appropriate Revenue Location-Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 budget authority in various funds and budget entities in order to properly realign the budget authority with the revenue source location.

ISSUE NARRATIVE:

Executive Direction and Support Services and Community Substance Abuse and Mental Health:



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
DEDUCT				2005020

Requests transfer of \$30 of Administrative Trust Fund budget authority from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component. In exchange, \$30 of General Revenue budget authority is requested to be transferred from the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component, to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component.

Information Technology and Community Substance Abuse and Mental Health:

Requests transfer of \$21,426 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component. In exchange, \$21,426 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component, to the Information Technology budget entity.

Requests transfer of \$165,548 of Operations and Maintenance Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component. In exchange, \$165,548 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Information Technology budget entity.

Family Safety:

Requests transfer of \$64,599 of Child Welfare Training Trust Fund budget authority from the Executive Leadership and Support Services program component to the Child Protection program component. In exchange, \$64,599 of General Revenue budget authority is requested to be transferred from the Child Protection program component to the Executive Leadership and Support Services program component within the Family Safety budget entity.

Mental Health Services:

Requests transfer of \$54,766 of Federal Grants Trust Fund and \$1,911,816 of Operations and Maintenance Trust Fund budget authority from the Forensic Commitment program component to the Civil Commitment program component. In exchange, \$1,966,582 of General Revenue budget authority is requested to be transferred from the Civil Commitment program component to the Forensic Commitment program component.

Requests transfer of \$362,434 of Operations and Maintenance Trust Fund budget authority from the Executive Direction and Support Services budget entity District Administration program component to the Mental Health Services budget entity

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
DEDUCT				2005020

Civil Commitment program component. In exchange, \$362,434 of General Revenue budget authority is requested to be transferred from the Mental Health Services budget entity Civil Commitment program component to the Executive Direction and Support Services budget entity District Administration program component.

Economic Self Sufficiency:

Requests transfer of \$36,999 of Federal Grants Trust Fund budget authority from the Services to Most Vulnerable program component to the Comprehensive Eligibility Services program component. In exchange, \$36,999 of General Revenue budget authority is requested to be transferred from the Comprehensive Eligibility Services program component to the Services to Most Vulnerable program component.

Community Substance Abuse and Mental Health:

Requests transfer of \$445,370 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health Services program component to the Community Substance Abuse Services program component. In exchange, \$445,370 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Community Mental Health Services program component.

Requests transfer of \$10,150 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health Services program component to the Executive Leadership and Support Services program component.

Requests transfer of \$4,085,970 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Mental Health Services program component. In exchange, \$4,085,970 of General Revenue budget authority is requested to be transferred from the Community Mental Services program component to the Executive Leadership and Support Services program component.

Requests transfer of \$1,564,725 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Substance Abuse Services program component. In exchange, \$1,564,725 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Executive Leadership and Support Services program component.

COST CALCULATIONS:

This issue nets to zero at the budget entity level; there is no impact to the department's budget.

	Funds						
	GR	ATF	ADAMH TF	CWT TF	FGTF	OMTF	
Budget Entity	1000	2021	2027	2083	2261	2516	Total

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2019-20	FY 2019-20	FY 2019-20		
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>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF BUDGET AUTHORITY					
WITH APPROPRIATE REVENUE LOCATION -					
DEDUCT					2005020

Executive Direction	60900101	\$ 362,404	\$ 30	\$ 0	\$0	\$0	(\$ 362,434)	\$0
Information Technology	60900202	\$ 186,974	\$ 0	(\$ 21,426)	\$0	\$0	(\$ 165,548)	\$0
Family Safety	60910310	\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0
Mental Health Services	60910506	(\$ 362,434)	\$ 0	\$ 0	\$0	\$0	\$ 362,434	\$0
Economic Self Suff.	60910708	\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0
Community Sub Abuse/ Mental Health	60910950	(\$ 186,944)	(\$ 30)	\$ 21,426	\$0	\$0	\$ 165,548	\$0
Total		\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 Not applicable.

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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 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND						958-
2516 OPERATIONS AND MAINT TF						1,910,358-
						<u>1,911,316-</u>
						=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
				<u>1301.03.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1780
				010000
GENERAL REVENUE FUND -STATE	351,458			1000 1
OPERATIONS AND MAINT TF -STATE	9,756			2516 1
TOTAL APPRO.....	361,214			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	3,267			1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION				26A1780
TOTAL ISSUE.....	364,481			
AGENCY STRATEGIC PRIORITIES				4000000
INCREASE MENTAL HEALTH TREATMENT FACILITY CRITICAL POSITION SALARIES SALARIES AND BENEFITS				4000A50
				010000
GENERAL REVENUE FUND -STATE	1,141,656			1000 1

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE:  
 ISSUE TITLE:

IT COMPONENT? NO

Increase Mental Health Treatment Facility Critical Position Salaries

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
INCREASE MENTAL HEALTH TREATMENT				
FACILITY CRITICAL POSITION SALARIES				4000A50

The Florida Department of Children and Families (department) is requesting recurring General Revenue funding of \$2,485,797 to implement standardized salary scales for key critical positions including physicians, advanced registered nurse practitioners (psychiatry and medical), nurses, psychologists, social workers, and mental health program analysts at the three state-operated mental health treatment facilities (Florida State Hospital [FSH], Northeast Florida State Hospital [NEFSH], and North Florida Evaluation and Treatment Center [NFETC]). These Mental Health Treatment Facilities provide in-patient services to persons committed to the department pursuant to Chapter 394, F.S., also known as the Baker Act, and Chapter 916, F.S., Forensic Client Services Act.

ISSUE NARRATIVE:

According to data published by the National Alliance on Mental Illness (NAMI), one in five individuals in the nation (43.8 million people, or 18.5 percent of the population) suffer from mental illness over the course of a year (www.nami.org, Mental Health Facts in America Infographics and Fact Sheets). The National Research Institute (NRI) has estimated that, on average, over 800,000 adults in Florida suffer from serious mental illnesses (National Association of State Mental Health Program Directors Research Institute, Inc. (NASMHPD), Behavioral Healthcare Performance Measure System Implementation Guide Version 8.1). Through various statutes and rules, the Florida Legislature grants the department the authority to plan, manage, and evaluate a statewide system of mental health services and supports for these individuals. Community services are provided as a first level of treatment and assessment; however, the state facilities have continued to serve the most severely and persistently ill. These facilities are dedicated to serving some of the most vulnerable individuals in Florida.

The state-operated mental health treatment facilities house 1,790 in-patient beds, serving both secure forensic and non-secure civil programs. Statewide, the average daily bed cost is \$336 per day. While in-patient mental health treatment beds are the most intensive and costly type of mental health service, this daily bed cost is low in comparison to community hospital mental health bed cost which, in 2015, averaged \$1,019 per day according to an Agency for Healthcare Research and Quality Report (www.hcup-us.ahrq.gov/faststats/ational/inpatienttrends, Agency for Healthcare Research and Quality Healthcare Cost and Utilization Project Fast Stats, November 2017). Waiting lists at the state-operated facilities are maintained for both secure forensic and civil beds. The focus of treatment for persons committed pursuant to Chapter 394, F.S., also known as the Baker Act, is stabilization of psychiatric symptoms and rehabilitative activities aimed at increasing the likelihood for successful community integration. The focus of treatment for those committed to a forensic facility as Incompetent to Proceed pursuant to Chapter 916, F.S., is stabilization of psychiatric symptoms, restoration of competency, and return to court for disposition. The focus of treatment for those committed as Not Guilty by Reason of Insanity is stabilization of psychiatric symptoms and rehabilitative activities aimed at increasing the likelihood for successful community reintegration under a conditional release plan.

Individuals committed suffer from chronic, severe mental illnesses. Statistics published by NAMI link mental illness with homelessness, incarceration, suicide, risk for addiction, and early death (www.nami.org, Mental Health Facts in America Infographics and Fact Sheets). Furthermore, according to the NASMHPDs, 43 to 81 percent of individuals in psychiatric facilities have experienced high rates of physical abuse, sexual abuse, or both (NASMHPD Position Statement on Services

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
INCREASE MENTAL HEALTH TREATMENT				
FACILITY CRITICAL POSITION SALARIES				4000A50

and Supports to Trauma Survivors, 1/3/2005), as well as trauma and post-traumatic stress disorder.

The mental health treatment facilities provide a multitude of psychiatric, medical, rehabilitation, educational, vocational, and enrichment services to enable patients to better manage the symptoms of their mental illness and recover their chosen societal roles. Each facility delivers services utilizing the Recovery Model framework, which focuses on person-centered recovery planning, wherein patients work with a multidisciplinary team providing services including, but not limited to, psychiatric and medical treatment, courtroom education, and substance abuse and recovery.

Key critical positions constitute members of a patient's multidisciplinary treatment team who work with the patient to create a recovery-oriented treatment plan. They deliver coordinated, individually tailored services, which includes psychiatric and medical stabilization, rehabilitation, substance use treatment, therapy, and competency restoration. Team members include, but are not limited to, the psychiatrist, psychologist, nurse, social worker, and mental health program analysts. These staff are critical to the treatment needs of the patient in the most expeditious manner, providing assessment, appropriate levels of medication, therapy, educational classes, counseling, and reports to the court regarding progress.

The treatment facilities are encountering increasingly significant obstacles in recruiting and retaining qualified professional staff. The current funding does not support competitive salaries in the geographical locations and local competition is actively soliciting and recruiting the treatment facilities' highly qualified staff. While additional staff positions were provided in FY 2017-18 to increase services and safety for patients and staff within the facilities, external strategies by local community centers, hospitals, and other governmental agencies have greatly impacted the facilities' ability to recruit and retain staff in critical positions, ultimately affecting appropriate treatment in therapeutic, safe environments. Field assessment indicates that these competitors are offering significantly higher competitive salaries than what state facilities offer incumbent and future treatment providers. Vacancies lead to increased workloads for remaining staff and create significant challenges in ensuring practice standards are met with regard to patient and staff safety.

Comparison data for salaries is summarized in the below table (as of April 2018).

KEY CRITICAL POSITION	MHTF FTE TOTAL	MHTF # OF VACANCIES	% VACANT	CURRENT MHTF SALARY	IN-STATE COMPETITION SALARY	NATIONAL COMPETITION SALARY	RECOMMENDED SALARY FOR MHTFS
Chief Medical Officer	3.00	2.00	66%	\$219,975	Up to \$363,715	\$339,831-\$451,391	\$232,000 (broadband max)
In-Patient Psychiatrists	40.00	13.00	33%	Up to \$200,606	\$222,561-\$254,027	\$266,540-\$329,000	Up to \$211,678 (broadband max)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
INCREASE MENTAL HEALTH TREATMENT				
FACILITY CRITICAL POSITION SALARIES				4000A50

Medical Physicians (Hospitalists)	37.00	1.00	.03%	Up to \$140,000	\$189,619-\$238,084	\$223,000	Up to \$160,000
Psychology Staff	66.50	8.00	9%	\$73,160 (average)	Up to \$86,353	\$82,760-\$126,879	Up to \$84,000
Social Workers	50.00	7.00	7%	\$35,881 (average)	Up to \$41,020	\$54,708-\$67,298	Up to \$53,361
Mental Health Program Analysts	50.00	2.00	.04%	\$34,276 (average)	\$46,377-\$54,321	Not applicable	Up to \$53,362

Data Sources: Bureau of Labor Statistics, Medscape, Merritt Hawkins, AMGA, Doximity, The National Association of Social Workers, payscale.com, glassdoor.com, Salary.com, State of Florida People First, and Information Delivery Systems. Recommended salaries up to the specified amounts include differences within classifications, certifications, education and experience.

Staff vacancies in key critical positions have led to challenges with meeting outcome measures such as length of stay, days needed for trial competency restoration, and safety measures including rate of patient assaults, rate of patient injuries, and rate of suicide/suicide attempts. It also leads to challenges in meeting certification and licensure (Centers for Medicare and Medicaid Services, and the Agency for Healthcare Association) requirements of the facilities.

Comparison data for key measures (May 2017-May 2018) is noted in the below table.

MEASURES	STATE-OPERATED MHTFs	FLORIDA FACILITY COMPARISON	OTHER
% of patients with length of stay (394, F.S. commitment and 916, F.S. NGI commitment in a civil step-down bed) over 3 years.	33.52%	7.75%	
% of patients with length of stay (916, F.S. NGI commitment) in a secure forensic facility	26.30%	20.80%	
Average days to restore trial competency	116 days	82 days	Virginia

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
INCREASE MENTAL HEALTH TREATMENT				
FACILITY CRITICAL POSITION SALARIES				4000A50

Benchmark = 75  
 days

% of patients still incompetent in 125 days	33.50%	22%	
Rate of patient assaults per 1,000 bed days	1.55	1.10	
Rate of patient injury per 1,000 bed days	0.45	Not Available	National Research Institute Average = 0.35
Rate of patient suicide attempts per 1,000 bed days	0.024	0.00	

Data sources: Florida Mental Health Treatment Facility Database; National Association of State Mental Health Program Directors Research Institute, Inc. (NRI).

In FY 2017-18, the department contracted with an independent reviewer, the Greeley Company, LLC, to perform an external peer review of the medical and psychiatric care provided in our three state-operated mental health treatment facilities. A key recommendation was to increase salaries to be competitive enough to attract highly trained and competent clinical providers.

According to a Doximity 2018 Physician Compensation Report, a number of recent studies on the growing demand for U.S. physicians has forecasted a looming physician shortage (www.doximity.com, Doximity 2018 Physician Compensation Report, 3/27/2018). One such study suggests that the U.S. could face a shortfall of over 100,000 doctors by 2030. A key factor in meeting projected increases in demand is physician compensation. Nationally, there was a four percent increase in physician compensation between 2016 and 2017, and psychiatrists were among the largest gains, 16 percent, of all medical specialties in compensation (www.medscape.com, Medscape Psychiatrist Compensation Report 2018). In March 2017, the National Council of Behavioral Health released a report indicating a national shortage of psychiatrists, with 77 percent of U.S. counties reporting a severe psychiatrist shortage (www.thenationalcouncil.org, The Psychiatric Shortage Causes and Solutions, 3/28/2017).

An increase in funding will allow for the state-operated facilities to compete for critical positions, recruiting and retaining a world-class workforce, providing high quality behavioral health services, especially in a time where the nation is experiencing a shortage of psychiatrists and nurses. The recommendation is to increase base salaries of the specified classifications to higher amounts within the current broadband ranges.

COST CALCULATIONS:



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
INCREASE MENTAL HEALTH TREATMENT				
FACILITY CRITICAL POSITION SALARIES				4000A50

The financial impact was calculated for each classification based upon the recommended salary scale to include salary, FICA, and retirement costs for filled positions (People First data as of April 2018). The Other Adjustment Data (OAD) transaction was used to request salaries budget authority not associated with specific positions.

Cost Calculation Summary:

Classification	Total FTEs	Vacant FTEs	Annual Salary Scale Impact
Chief Medical Officer (Medical Executive Director)	3.00	2.00	\$ 15,060
In-Patient Psychiatrists and Medical Physicians	77.00	14.00	\$890,223
Nursing	388.00	76.00	\$696,438
Psychology Staff	66.50	8.00	\$325,373
Social Services	50.00	7.00	\$296,609
Mental Health Program Analysts	50.00	2.00	\$262,094
Salary Scale Revision Total			\$2,485,797

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 6.1 Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses and visitors.
- 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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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 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
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
INCREASE MENTAL HEALTH TREATMENT						
FACILITY CRITICAL POSITION SALARIES						4000A50

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 2019-20

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

1,141,656  
 -----  
 1,141,656  
 =====

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IMPLEMENT ANTI-LIGATURE  
 IMPROVEMENTS TO COMPLY WITH FEDERAL  
 REGULATION  
 EXPENSES

4000120  
 040000

GENERAL REVENUE FUND	-STATE	512,469	512,469			1000 1
		=====	=====	=====		

SPECIAL CATEGORIES  
 G/A-CONTRACT PROF SERVICES

100000  
 100779

GENERAL REVENUE FUND	-STATE	400,478	400,478			1000 1
		=====	=====	=====		

TOTAL: IMPLEMENT ANTI-LIGATURE

4000120

IMPROVEMENTS TO COMPLY WITH FEDERAL  
 REGULATION

TOTAL ISSUE.....		912,947	912,947			
		=====	=====	=====		

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2019-20	FY 2019-20	FY 2019-20				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.03.00.00</u>
						4000000
						4000120

CHILDREN & FAMILIES  
 SERVICES  
 PGM: MENTAL HEALTH PROGRAM  
MENTAL HEALTH SERVICES  
 HEALTH AND HUMAN SERVICES  
FORENSIC COMMITMENT PROG  
 AGENCY STRATEGIC PRIORITIES  
 IMPLEMENT ANTI-LIGATURE  
 IMPROVEMENTS TO COMPLY WITH FEDERAL  
 REGULATION

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:  
 Implement Anti-Ligature Improvements to Comply with Federal Regulation

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 Florida Department of Children and Families (department) requests non-recurring General Revenue funding of \$4,473,233 to implement anti-ligature improvements consistent with the Center of Medicare and Medicaid (CMS) and The Joint Commission (TJC) regulations and standards at the three state-operated mental health treatment facilities (Florida State Hospital [FSH], Northeast Florida State Hospital [NEFSH], and North Florida Evaluation and Treatment Center [NFETC]), and four state contracted facilities (South Florida State Hospital, South Florida Evaluation and Treatment Center, Treasure Coast Forensic Treatment Center, and West Florida Community Care Center). These Mental Health Treatment Facilities provide in-patient services to persons committed to the department pursuant to Chapter 394, F.S., also known as the Baker Act, and Chapter 916, F.S., the Forensic Client Services Act.

ISSUE NARRATIVE:  
 A ligature risk is defined as anything that can be used to attach a cord, rope, or other material for the purposes of hanging or strangulation. This includes handles, coat hooks, pipes, shower rails, radiators, bed framework and springs, window or door frames, ventilation grills, sprinkler heads, ceiling fittings, venting, ducts, hinges, and closures. The presence of ligature risks in the physical environment of a psychiatric patient facility potentially compromises patient safety. This is particularly an issue for a patient with suicidal ideation. Inpatient psychiatric units, in both psychiatric hospitals and general/acute care settings, must be ligature-resistant in the following areas: patient rooms, patient bathrooms, corridors, and common patient areas. During the most recent TJC and Agency for Health Care Administration surveys at both public and privately operated mental health treatment facilities, ligature risks have been cited as part of a national initiative to reduce suicides in behavioral treatment facilities. In 2018, CMS elevated this issue to a Patient Right status.

In 2017, TJC provided more stringent standard requirements for the environment of care as it relates to ligature risks. The hospital Patient's Rights Condition of Participation in section 482.13(c)(2) provides all patients with the right to care in a safe setting. Psychiatric patients receiving care and treatment in a hospital setting are particularly vulnerable. The presence of ligature risks in the psychiatric patient's physical environment compromise their right to receive care in a safe setting.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
IMPLEMENT ANTI-LIGATURE				
IMPROVEMENTS TO COMPLY WITH FEDERAL				
REGULATION				4000120

This proposal includes funding to install safety surveillance in the fourteen living areas at Northeast Florida State Hospital that do not currently have video surveillance equipment installed. The inclusion of this funding means that the facility will be able to monitor, 24 hours a day, potentially disruptive behaviors and proactively dispatch resources to address them before they develop into incidents. Additionally, it will improve supervision and accuracy of the face check process as part of the overall Zero Suicide initiative that the state mental health treatment facilities have committed themselves toward.

COST CALCULATIONS:

The mental health treatment facilities have conducted Behavioral Health Patient Safety Risk Assessments and identified high priority ligature risks using the Behavioral Health Design Guide, February 2018, Edition 7.3 and TJC recommended U.S. Department of Veterans Affairs - Environmental Program Service Mental Health Guide, 2014. The cost breakdown is:

Northeast Florida State Hospital Phase 2 Cameras for common areas and observation rooms.	\$ 982,417
Three State Hospitals (FSH, NEFSH, and NFETC)-Replace hinges on 1,800 resident room doors.	\$ 810,000
Three State Hospitals (FSH, NEFSH, and NFETC) Replace door hardware on 700 doors.	\$ 612,500
Three State Hospitals (FSH, NEFSH, and NFETC) Replace 377 spring frame beds.	\$ 374,817
South Florida State Hospital Joint Commission required replacement of door hinges, locks, Lav shield covers, paper towel/soap dispenser/sink and shower fixtures, drinking fountains, Attenda beds, Attenda shelves and chairs.	\$1,137,964
South Florida Evaluation and Treatment Center Joint Commission required replacement of 196 lockers.	\$ 109,085
Treasure Coast Forensic Treatment Center Change out 80 sprinkler heads, replace bathroom and water fountain fixtures, replace 256 metal lockers.	\$ 163,276
West Florida Community Care Center Replace 81 beds, upgrade resident room and bathroom door hinges and hardware, upgrade bathrooms with anti-ligature grab bars, soap and towel dispensers and sink fixtures, upgrade sprinkler heads.	\$ 283,174
<b>Total Cost of Anti-Ligature Upgrades</b>	<b>\$4,473,233</b>

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>FORENSIC COMMITMENT PROG</u>						<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
IMPLEMENT ANTI-LIGATURE						
IMPROVEMENTS TO COMPLY WITH FEDERAL						
REGULATION						4000120

- 6.1 Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses and visitors.
- 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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COST OF LIVING ADJUSTMENT - MENTAL						4004580
HEALTH CONTRACTED AGENCIES						100000
SPECIAL CATEGORIES						100779
G/A-CONTRACT PROF SERVICES						

GENERAL REVENUE FUND	-STATE	783,720	2,124			1000 1
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:  
 Cost of Living Adjustment-Mental Health Contracted Agencies

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 Florida Department of Children and Families (department) requests \$1,046,991 for a three percent cost of living increase for South Florida Evaluation and Treatment Center (SFETC) and the Florida Civil Commitment Center (FCCC). The request is for \$1,042,714 of recurring General Revenue budget authority and \$4,277 in non-recurring budget authority due to Leap Year. The total request breaks down as follows: \$783,720 in the Forensic Commitment Program and \$263,271 in the Sexually Violent Predator Program.

ISSUE NARRATIVE:  
 The department has executed contracts with Correct Care Inc. to operate SFETC and FCCC. The contracts for SFETC and FCCC state that the department shall request a recurring three percent cost of living increase in its Legislative Budget Request each year. The cost of living adjustment will allow each facility to maintain quality of care for persons served by allowing them to retain qualified staff, preserve quality treatment services, and maintain facility upkeep to ensure a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
COST OF LIVING ADJUSTMENT - MENTAL				
HEALTH CONTRACTED AGENCIES				4004580

safe treatment environment.

COST CALCULATIONS:

For the calculation below the base bed-day rates are the current FY 2018-19 bed-day rates.

Program Component	Facility	Bed Type	FY 2018-19 Base Bed Day Rate	Proposed Rate Increase	FY 2019-20 Bed Day Rate	FY 2019-20 Billable Days	FY 2019-20 Available Beds	FY 2019-20 Contract Amount
Forensic Commitment	South Florida Evaluation and Treatment Center	Regular	\$313.84	3%	\$322.37	366	249	\$29,378,867.58

Less FY 2018-19 AOB (recurring) \$28,595,148

Total Forensic Commitment Increase \$783,720

Of the \$783,720, the non-recurring need due to Leap Year is \$2,124 = FY 19-20 bed day rate minus the FY 18-19 bed day rate x 249 available beds.

Sexually Violent Predator	Florida Civil Commitment	Regular	\$112.66	3%	\$116.04	366	637	\$27,053,751.05
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Less FY 2018-19 AOB (recurring) \$26,790,480

Sexually Violent Predator Program Increase \$263,271

Of the \$263,271, the non-recurring need due to Leap Year is \$2,153 = FY 19-20 bed day rate minus the FY 18-19 bed day rate x 637 available beds.

Total FY 2019-20 Request: \$1,046,991 (\$4,277 non-recurring)

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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TOTAL: FORENSIC COMMITMENT PROG				<u>1301.03.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	158,240,714	915,071		1000
TRUST FUNDS	20,000			2000
TOTAL POSITIONS.....	1,329.00			
TOTAL PROG COMP.....	158,260,714	915,071		
TOTAL SALARY RATE.....	63,415,287			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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.....	918,613						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	1,008,290					1000 1
	-MATCH	132,978					1000 2
-----							
TOTAL GENERAL REVENUE FUND		1,141,268					1000
=====							
TOTAL POSITIONS.....	15.00						
TOTAL APPRO.....	1,141,268						
=====							
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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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							1000 1
GENERAL REVENUE FUND -STATE		32,819,903					100778
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		19,703					100778
=====							
LEASE/PURCHASE/EQUIPMENT							103241
GENERAL REVENUE FUND -STATE		1,488					105281
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1000 1
TOTAL POSITIONS.....	15.00						1001000
TOTAL ISSUE.....		34,591,638					
TOTAL SALARY RATE.....		918,613					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		12,022-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	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>SEXUAL PREDATOR PROGRAM</u>							13
ESTIMATED EXPENDITURES							<u>1301.07.00.00</u>
FLORIDA RETIREMENT SYSTEM							1000000
ADJUSTMENT FOR FY 2018-19 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,482					1000 1
-MATCH		327					1000 2
TOTAL GENERAL REVENUE FUND		2,809					1000
TOTAL APPRO.....		2,809					
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION FOR FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6,782					1000 1
-MATCH		894					1000 2
TOTAL GENERAL REVENUE FUND		7,676					1000
TOTAL APPRO.....		7,676					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		851					1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION FOR FY 2018-19 - EFFECTIVE 12/1/2018							1001780
TOTAL ISSUE.....		8,527					

	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>SEXUAL PREDATOR PROGRAM</u>							<u>1301.07.00.00</u>
ESTIMATED EXPENDITURES							1000000
FISCAL YEAR 2018-19 REDUCTION DUE							
TO BASIC LIFE INSURANCE CONTRACT							
SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		159-					1000 1
-MATCH		21-					1000 2
TOTAL GENERAL REVENUE FUND		180-					1000
TOTAL APPRO.....		180-					
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FY							
2018-19 FIVE MONTHS ANNUALIZATION							26A1780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		4,844					1000 1
-MATCH		639					1000 2
TOTAL GENERAL REVENUE FUND		5,483					1000
TOTAL APPRO.....		5,483					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND							
-STATE		608					1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH							26A1780
INSURANCE ADJUSTMENTS FOR FY							
2018-19 FIVE MONTHS ANNUALIZATION							
TOTAL ISSUE.....		6,091					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND							
-STATE		263,271		2,153			1000 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:

Cost of Living Adjustment-Mental Health Contracted Agencies

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 Florida Department of Children and Families (department) requests \$1,046,991 for a three percent cost of living increase for South Florida Evaluation and Treatment Center (SFETC) and the Florida Civil Commitment Center (FCCC). The request is for \$1,042,714 of recurring General Revenue budget authority and \$4,277 in non-recurring budget authority due to Leap Year. The total request breaks down as follows: \$783,720 in the Forensic Commitment Program and \$263,271 in the Sexually Violent Predator Program.

ISSUE NARRATIVE:

The department has executed contracts with Correct Care Inc. to operate SFETC and FCCC. The contracts for SFETC and FCCC state that the department shall request a recurring three percent cost of living increase in its Legislative Budget Request each year. The cost of living adjustment will allow each facility to maintain quality of care for persons served by allowing them to retain qualified staff, preserve quality treatment services, and maintain facility upkeep to ensure a safe treatment environment.

COST CALCULATIONS:

For the calculation below the base bed-day rates are the current FY 2018-19 bed-day rates.

Program Component	Facility	Bed Type	FY 2018-19 Base Bed Day Rate	Proposed Rate Increase	FY 2019-20 Bed Day Rate	FY 2019-20 Billable Days	Available Beds	FY 2019-20 Contract Amount
Forensic Commitment	South Florida Evaluation and	Regular	\$313.84	3%	\$322.37	366	249	\$29,378,867.58

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES  
 SERVICES  
 PGM: MENTAL HEALTH PROGRAM  
MENTAL HEALTH SERVICES  
 HEALTH AND HUMAN SERVICES  
SEXUAL PREDATOR PROGRAM  
 AGENCY STRATEGIC PRIORITIES  
 COST OF LIVING ADJUSTMENT - MENTAL  
 HEALTH CONTRACTED AGENCIES

60000000  
 60910000  
 60910500  
 60910506  
 13  
1301.07.00.00  
 4000000  
 4004580

Treatment  
 Center

Less FY 2018-19 AOB (recurring) \$28,595,148

Total Forensic Commitment Increase \$783,720

Of the \$783,720, the non-recurring need due to Leap Year is \$2,124 = FY 19-20 bed day rate minus the FY 18-19 bed day rate x 249 available beds.

Sexually Violent Predator	Florida Civil Commitment	Regular	\$112.66	3%	\$116.04	366	637	\$27,053,751.05
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Less FY 2018-19 AOB (recurring) \$26,790,480

Sexually Violent Predator Program Increase \$263,271

Of the \$263,271, the non-recurring need due to Leap Year is \$2,153 = FY 19-20 bed day rate minus the FY 18-19 bed day rate x 637 available beds.

Total FY 2019-20 Request: \$1,046,991 (\$4,277 non-recurring)

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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TOTAL: SEXUAL PREDATOR PROGRAM 1301.07.00.00

BY FUND TYPE

15.00

GENERAL REVENUE FUND.....	34,860,134	2,153	1000
SALARY RATE.....	918,613		

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
TOTAL: MENTAL HEALTH SERVICES				60910506
BY FUND TYPE				
GENERAL REVENUE FUND	295,729,914	4,622,612	122,908	1000
TRUST FUNDS	86,120,268			2000
TOTAL POSITIONS.....	3,169.50			
TOTAL SUB-BUREAU.....	381,850,182	4,622,612	122,908	
TOTAL SALARY RATE.....	125,934,720			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,092,565			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	141,169			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,923,396			2261 3
TOTAL POSITIONS.....	42.50			
TOTAL APPRO.....	3,064,565			
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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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		4,107,206					2339 1
=====							
G/A-FED EMER SHELTER PGRM							100550
FEDERAL GRANTS TRUST FUND -FEDERL		6,950,886					2261 3
WELFARE TRANSITION TF -FEDERL		852,507					2401 3
TOTAL APPRO.....		7,803,393					
=====							
G/A-HOMELESS HOUSIN ASSIST							100561
GENERAL REVENUE FUND -STATE		3,590,800					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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
GENERAL REVENUE FUND -STATE		61,616					103241
SVCS/REPATRIATED AMERICANS							1000 1
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		28,480,741					2401 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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.....	144,132,383			
=====				
NONRELATIVE CARE GIVER				110013
GENERAL REVENUE FUND -STATE	9,176,510			1000 1
=====				
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	6,239,537			1000 2
-----				
TOTAL GENERAL REVENUE FUND	6,469,757			1000
=====				
FEDERAL GRANTS TRUST FUND -RECPNT	36,999			2261 9
=====				
TOTAL APPRO.....	6,506,756			
=====				
REFUGEE/ENTRANT ASSISTANCE				110154
FEDERAL GRANTS TRUST FUND -FEDERL	29,607,836			2261 3
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	42.50			
TOTAL ISSUE.....	279,963,962			
TOTAL SALARY RATE.....	2,092,565			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1000000
SPECIAL CATEGORIES							1001090
RISK MANAGEMENT INSURANCE							100000
							103241
GENERAL REVENUE FUND -STATE		23,243-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2018-19 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		368					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,613					2261 3
TOTAL APPRO.....		7,981					
=====							
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION FOR FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		840					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		18,292					2261 3
TOTAL APPRO.....		19,132					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		282					1000 1
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION FOR FY 2018-19 - EFFECTIVE 12/1/2018							1001780
TOTAL ISSUE.....		19,414					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		21-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		441-		2261 3
TOTAL APPRO.....		462-		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		2-		2261 3
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER GENERAL REVENUE TO ASSIST				
LOCAL HOMELESS CONTINUUM OF CARE				
LEAD AGENCIES - ADD				1600350
SPECIAL CATEGORIES				100000
G/A-CHALLENGE GRANTS				100379
GENERAL REVENUE FUND -STATE		3,181,500		1000 1

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE:  
 ISSUE TITLE:

IT COMPONENT? NO

Transfer General Revenue to Assist Local Homeless Continuum of Care Lead Agencies-Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Not applicable.

SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS 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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER GENERAL REVENUE TO ASSIST				
LOCAL HOMELESS CONTINUUM OF CARE				
LEAD AGENCIES - ADD				1600350

The Department of Children and Families (department) requests to transfer \$3,181,500 of General Revenue budget authority from the G/A-Contracted Professional Services category in the Mental Health Services budget entity to the G/A-Challenge Grants category in the Economic Self-Sufficiency Services budget entity to support local homeless Continuum of Care (CoC) lead agencies in their efforts to reduce homelessness throughout Florida.

ISSUE NARRATIVE:

The State Office on Homelessness was created to provide interagency, council, and other related coordination on issues relating to homelessness and contracts with 27 local Homeless CoCs to provide necessary services to the local community. Partnering with each CoC gives local control of projects that are tailored to the needs of each community. The Continuum of Care model creates a framework for a comprehensive array of emergency, transitional, and permanent housing and supportive services to address the varying needs of the persons who are homeless or at risk of becoming homeless. These are community-based plans and are reflective of unique conditions in each local area. The purpose of the CoC is to help communities envision, plan, and implement coordinated, long-term solutions to address homelessness.

A model of CoC should include the following components:

1. Outreach, intake, and assessment to link housing and services to the needs of those who are homeless.
2. Services and resources to prevent housed persons from becoming homeless or returning to homelessness.
3. Emergency sheltering as a safe alternative to living on the streets.
4. Transitional housing to move persons toward permanent housing solutions.
5. Permanent housing to end episodes of homelessness.
6. Supportive services designed to assist the person with necessary skills to secure and retain permanent housing.

The Office on Homelessness is responsible for coordinating resources and programs across all levels of government and with private providers that serve the homeless. It also manages the targeted state grants to support the implementation of local homeless service CoC plans.

COST CALCULATIONS:

The department requests to transfer \$3,181,500 of General Revenue budget authority from the G/A-Contracted Professional Services category in the Mental Health Services budget entity to the G/A-Challenge Grants category in the Economic Self-Sufficiency Services budget entity to support local homeless Continuum of Care lead agencies in their efforts to reduce homelessness throughout Florida. These funds are available due to the South Florida State Hospital Certificate of Participation obligation ending June 30, 2018.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770
SALARY RATE				000000
SALARY RATE.....	75,727-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	2.00-			
	=====	=====	=====	
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE				2000770
DEPARTMENT - DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	75,727-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Resources within the Department - DEDUCT

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Not Applicable

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$2,551,715 of budget authority (\$2,273,676 in General Revenue, \$254,261 in Administrative Trust Fund, \$20,281 in Welfare Transition Trust Fund, and \$3,497 in the Social Services Block Grant Trust Fund) and the transfer of 40.00 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on the appropriate function. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/ filled positions. When summarized with companion issue #2000760-ADD, the issues net to zero.

ISSUE NARRATIVE:

The Department has 2.00 positions that perform job related duties in one budget entity or program office whose positions and related costs are funded in another entity. There are also 38.00 positions that are in the incorrect program components within the budget entities. In some cases, internal personnel actions may have been processed during the previous or current fiscal year, but due to the timing, the issue was not addressed in prior Legislative Budget Request (LBR). This issue affects five budget entities within the department and 40.00 FTEs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770

The department requests the following transfers to align the positions and Salaries and Benefits budget authority properly based on work functions:

- Transfer \$170,526 in budget authority and 2.00 FTE from the Executive Direction and Support Services budget entity, Executive Leadership program component, to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component,
- Transfer \$741,544 in budget authority and 9.00 FTE from the Assistant Secretary for Administration program component to the District Administration program component within the Executive Direction and Support Services budget entity,
- Transfer \$39,380 in budget authority and 1.00 FTE from the Child Protection program component to the Executive Leadership and Support Services state program component within the Family Safety and Preservation Services budget entity,
- Transfer 3.00 FTE from the Service to Most Vulnerable (2.00) and Executive Leadership and Support Services (1.00) program components to the Comprehensive Eligibility Services program component,
- Transfer \$1,040,201 in budget authority and 16.00 FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity,
- Transfer \$560,064 in budget authority and 9.00 FTE from the Forensic Commitment program component to the Civil Commitment program component within the Mental Health Services budget entity.

COST CALCULATIONS:

This issue is cost neutral across budget entities/program components within the department. Budget in the Salaries and Benefits category requested to be realigned in this issue is based on the actual need of salary rate and budget for filled positions. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/filled positions.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Technical issue; not applicable.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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 1304.00.00.00  
 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
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS							
74413 001	1.00-	29,345-			29,345-	0.00	29,345-
74485 001	1.00-	46,382-			46,382-	0.00	46,382-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							75,727-
	2.00-	75,727-			75,727-		75,727-

OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND 75,727

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TITLE IVE GUARDIANSHIP ASSISTANCE  
 PROGRAM PAYMENTS REALIGNMENT -  
 DEDUCT 2001020  
 FINANCIAL ASSISTANCE PAYMT 110000  
 CASH ASSISTANCE 110012

GENERAL REVENUE FUND -MATCH 6,990,871- 1000 2



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
SERVICES/MOST VULNERABLE				13
ESTIMATED EXPENDITURES REALIGNMENT				<u>1304.00.00.00</u>
TITLE IVE GUARDIANSHIP ASSISTANCE				2000000
PROGRAM PAYMENTS REALIGNMENT - DEDUCT				2001020
FINANCIAL ASSISTANCE PAYMT				110000
NONRELATIVE CARE GIVER				110013
GENERAL REVENUE FUND -STATE	3,455,340-			1000 1
TOTAL: TITLE IVE GUARDIANSHIP ASSISTANCE				2001020
PROGRAM PAYMENTS REALIGNMENT - DEDUCT				
TOTAL ISSUE.....	10,446,211-			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Title IV-E Guardianship Assistance Program Payments Realignment - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 the transfer of \$10,446,211 of General Revenue budget authority from the relative and nonrelative care giver programs within the Economic Self-Sufficiency Services budget entity to the G/A Community Based Care category within the Family Safety and Preservation Services budget entity to support the direct payments to relatives and nonrelatives (referred to as fictive kin) required under the Guardianship Assistance Program (GAP), effective July 1, 2019. The estimated cost of the guardianship assistance payments is \$18,522,425, however a growth issue of \$8,076,214 for Federal Grants Trust Fund budget authority is also being requested to support the anticipated Title IV-E earnings (issue 4002030 - Title IV-E Guardianship Assistance Program Payments). The GAP payments will be made out of the G/A Community Based Care category within the Family Safety and Preservation Services budget entity, Child Protection program component.

ISSUE NARRATIVE:

Title IV-E Waiver Expiration

Since October 2006, Florida has been under a statewide waiver whereby Title IV-E Foster Care funds (except Training and the Statewide Automated Child Welfare Information System) are received in a capped allocation. The current waiver ends September 30, 2019. Current federal law terminates all child welfare waivers as of that date.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 REALIGNMENT				2000000
TITLE IVE GUARDIANSHIP ASSISTANCE				
PROGRAM PAYMENTS REALIGNMENT -				
DEDUCT				2001020

While the waiver allows for Title IV-E foster care funds to be utilized for a broad range of child welfare services for any child / family involved in the child welfare system, traditional Title IV-E foster care allows for specific services (generally room and board and case management) for children in licensed foster care only, and only if the child is Title IV-E eligible (about 65-70% of the children in licensed care). At a high level, traditional Title IV-E earnings prior to waiver implementation were about \$140m. Today, there are 70% of the number of children in IV-E eligible placements as there were prior to the waiver, which would result in earnings of about \$98m (70% of \$140m). The current recurring Title IV-E budget is \$188m, resulting in a funding gap of about \$90m. This represents about 15% of Florida's core child welfare funding.

Mitigating the potential financial impact involves several strategies to expand the Title IV-E footprint, meaning expanding claiming opportunities beyond traditional foster care. These are referred to in the department's Path Forward initiative and include:

- Guardianship Assistance to be implemented beginning 7/1/2019 (this issue)
- Foster Care Candidacy to be fully implemented 10/1/2019 (can be accomplished internally without additional resources)
- Eligibility rate improvements to be fully implemented 10/1/2019 (funded during the FY 2018-2019 session)
- Extended Foster Care to be implemented beginning 1/1/2019

Even with all of the initiatives, there remains a recurring funding gap within the department.

There are several legislative budget requests (not mentioned above) that directly relate to the Path Forward initiative:

- 1) Path Forward Base Realignment (issues 2001030/2001040)
- 2) Path Forward Funding Gap (issue 4002010)
- 3) Title IV-E Guardianship Assistance Program Payments (issue 4002030)
- 4) Nonrelative Care Giver (NRC) Program Restore (issue 4007220)
- 5) Annualization of Title IV-E Guardianship Assistance Implementation (issue 2607400)

There are also other significant legislative budget requests indirectly related to the Path Forward initiative:

- 1) Title IV-E Guardianship Assistance Implementation (issue 4007400)
- 2) Community Based Care Safety Management Services Restoration (issue 4002070)

Guardianship Assistance Program

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TITLE IVE GUARDIANSHIP ASSISTANCE				
PROGRAM PAYMENTS REALIGNMENT -				
DEDUCT				2001020

foster care has not been leveraged. Implementation of this program would not only 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.

The GAP Program would provide increased assistance to support relative and nonrelative caregivers who meet the eligibility criteria of GAP. As a part of the Title IV-E GAP program, relative and nonrelative 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 also requires the caregiver to care for the child as a licensed foster parent for a minimum of six months prior to becoming eligible to receive 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.

There are two general areas of costs:

- 1) Board payments for relatives and nonrelatives who choose to become licensed. These payments are made once the caregiver becomes licensed until the child moves or the caregiver obtains permanent guardianship.
- 2) Guardianship Assistance payments made to the caregiver once permanent guardianship is obtained. This also includes extended GAP payments for children placed in permanent guardianship at age 16 or 17, who would be eligibility for continued payments up to age 21.

COST CALCULATIONS:

Board payments - relatives:

For relative caregiver board payments (licensed but prior to permanent guardianship), an average census of 2,992.8 was estimated assuming approximately 40% of relatives choose to participate. The annual board rate of \$4,000 per year results in an annual cost of \$11,971,200. Title IV-E earnings were calculated using a 72% eligibility rate and a 60.77% FMAP for a total of \$5,237,927, leaving a non-IV-E need of \$6,733,273.

In addition to the board payments which will be processed by the CBC's, we anticipate 2% administrative costs totaling \$239,424. Title IV-E earnings were calculated using a 72% eligibility rate and a 50% FFP for a total of \$86,193, leaving a non-IV-E need of \$153,231.

Board payments nonrelatives:

For nonrelative caregiver board payments (licensed but prior to permanent guardianship), an average census of 1,059.76

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TITLE IVE GUARDIANSHIP ASSISTANCE				
PROGRAM PAYMENTS REALIGNMENT -				
DEDUCT				2001020

was estimated assuming approximately 40% choose to participate. The annual board rate of \$4,000 per year results in an annual cost of \$4,239,040. Title IV-E earnings were calculated using a 72% eligibility rate and a 60.77% FMAP for a total of \$1,854,767, leaving a non-IV-E need of \$2,384,273.

In addition to the board payments which will be processed by the CBC's, we anticipate 2% administrative costs totaling \$84,781. Title IV-E earnings were calculated using a 72% eligibility rate and a 50% FFP for a total of \$30,521, leaving a non-IV-E need of \$54,260.

GAP payments - relatives:

For relative caregiver GAP payments (accepted permanent guardianship and have been licensed for at least 6 months), based on historical closures to permanent guardianship in relative placements, we anticipate an average census of 356.25. The annual GAP rate of \$4,000 per year results in an annual cost of \$1,425,000. Title IV-E earnings were calculated using a 72% eligibility rate and a 60.77% FMAP for a total of \$623,500, leaving a non-IV-E need of \$801,500.

In addition to the GAP payments which will be processed by the CBC's, we anticipate 2% administrative costs totaling \$28,500. Title IV-E earnings were calculated using a 72% eligibility rate and a 50% FFP for a total of \$10,260, leaving a non-IV-E need of \$18,240.

For extended GAP (placed into permanent guardianship with a relative at age 16 or 17), we anticipate an average census of 75.25. The annual GAP rate of \$4,000 per year results in an annual cost of \$301,000. Title IV-E earnings were calculated using a 72% eligibility rate and a 60.77% FMAP for a total of \$131,701, leaving a non-IV-E need of \$169,299.

In addition to the extended GAP payments which will be processed by the CBC's, we anticipate 2% administrative costs totaling \$6,020. Title IV-E earnings were calculated using a 72% eligibility rate and a 50% FFP for a total of \$2,167, leaving a non-IV-E need of \$3,853.

GAP payments nonrelatives:

For nonrelative caregiver GAP payments (accepted permanent guardianship and have been licensed for at least 6 months), based on historical closures to permanent guardianship in nonrelative placements, we anticipate an average census of 42. The annual GAP rate of \$4,000 per year results in an annual cost of \$168,000. Title IV-E earnings were calculated using a 72% eligibility rate and a 60.77% FMAP for a total of \$73,507, leaving a non-IV-E need of \$94,493.

In addition to the GAP payments which will be processed by the CBC's, we anticipate 2% administrative costs totaling \$3,360. Title IV-E earnings were calculated using a 72% eligibility rate and a 50% FFP for a total of \$1,210, leaving a non-IV-E need of \$2,150.

For extended GAP (placed into permanent guardianship with a nonrelative at age 16 or 17), we anticipate an average census

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 REALIGNMENT				2000000
TITLE IVE GUARDIANSHIP ASSISTANCE				
PROGRAM PAYMENTS REALIGNMENT -				
DEDUCT				2001020

of 13.75. The annual GAP rate of \$4,000 per year results in an annual cost of \$55,000. Title IV-E earnings were calculated using a 72% eligibility rate and a 60.77% FMAP for a total of \$24,065, leaving a non-IV-E need of \$30,935.

In addition to the extended GAP payments which will be processed by the CBCs, we anticipate 2% administrative costs totaling \$1,100. Title IV-E earnings were calculated using a 72% eligibility rate and a 50% FFP for a total of \$396, leaving a non-IV-E need of \$704.

Summary:

Payment Type	Total	IV-E	Non-IV-E
Relative board payments	11,971,200	5,237,927	6,733,273
Relative board payments 2% admin	239,424	86,193	153,231
Nonrelative board payments	4,239,040	1,854,767	2,384,273
Nonrelative board payments 2% admin	84,781	30,521	54,260
Relative GAP payments	1,425,000	623,500	801,500
Relative GAP payments 2% admin	28,500	10,260	18,240
Relative extended GAP payments	301,000	131,701	169,299
Relative extended GAP payments 2% admin	6,020	2,167	3,853
Nonrelative GAP payments	168,000	73,507	94,493
Nonrelative GAP payments 2% admin	3,360	1,210	2,150
Nonrelative extended GAP payments	55,000	24,065	30,935
Nonrelative extended GAP payments 2% admin	1,100	396	704
<b>Total need for GAP payments</b>	<b>18,522,425</b>	<b>8,076,214</b>	<b>10,446,211</b>

This issue requests the transfer of the General Revenue needed to support the GAP payments (\$10,446,211) from the relative (\$6,990,871) and nonrelative (\$3,455,340) caregiver programs. The requested transfer from the nonrelative caregiver program assumes that the separate issue requesting restoration of nonrecurring funds for the program (4007220) is funded. This ensures that the remaining funds in the program are sufficient to address needs related to current program participants (i.e. those who are in the old program on 7/1/2019) and those who do not choose the new GAP program. The calculation assumes that for every GAP participant, the historic new entry into the nonrelative caregiver participation is reduced on a one-to-one basis, i.e., GAP participants would have entered the old program, thereby saving old program funds and creating the ability to shift funds to the new GAP program.

The requested transfer from the relative caregiver program is calculated similarly to the nonrelative caregiver amount, however, the amount was slightly reduced to net this issue to zero. There may be an opportunity for additional savings of ACCESS program funds as a result of diversion from that program into the GAP program. Note that these funds will all be able to meet TANF MOE criteria either in the GAP program or by shifting to other areas where there are additional

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TITLE IVE GUARDIANSHIP ASSISTANCE				
PROGRAM PAYMENTS REALIGNMENT -				
DEDUCT				2001020

opportunities for TANF MOE earnings.

The department is requesting language to allow for budget amendments to realign funding during GAP implementation.

The Federal Grants Trust Fund budget authority needed to support the Title IV-E earnings associated with the GAP payments is being requested in issue 4002030 Title IV-E Guardianship Assistance Program Payments.

Funding requested for issue 4007220 - Nonrelative Care Giver (NRC) Program Restore is directly related to this request.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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REALIGNMENT OF BUDGET AUTHORITY  
 WITH APPROPRIATE REVENUE LOCATION -  
 ADD

FINANCIAL ASSISTANCE PAYMT				2005010
PERSONAL CARE ALLOWANCE				110000
				110133
GENERAL REVENUE FUND	-STATE	36,999		1000 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Budget Authority with Appropriate Revenue Location-Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS 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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
ADD				2005010

The Department of Children and Families (department) requests the transfer of budget authority in various funds and budget entities in order to properly realign the budget authority with the revenue source location.

ISSUE NARRATIVE:

Executive Direction and Support Services and Community Substance Abuse and Mental Health:

Requests transfer of \$30 of Administrative Trust Fund budget authority from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component. In exchange, \$30 of General Revenue budget authority is requested to be transferred from the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component, to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component.

Information Technology and Community Substance Abuse and Mental Health:

Requests transfer of \$21,426 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component. In exchange, \$21,426 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component, to the Information Technology budget entity.

Requests transfer of \$165,548 of Operations and Maintenance Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component. In exchange, \$165,548 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Information Technology budget entity.

Family Safety:

Requests transfer of \$64,599 of Child Welfare Training Trust Fund budget authority from the Executive Leadership and Support Services program component to the Child Protection program component. In exchange, \$64,599 of General Revenue budget authority is requested to be transferred from the Child Protection program component to the Executive Leadership and Support Services program component within the Family Safety budget entity.

Mental Health Services:

Requests transfer of \$54,766 of Federal Grants Trust Fund and \$1,911,816 of Operations and Maintenance Trust Fund budget

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
ADD				2005010

authority from the Forensic Commitment program component to the Civil Commitment program component. In exchange, \$1,966,582 of General Revenue budget authority is requested to be transferred from the Civil Commitment program component to the Forensic Commitment program component.

Requests transfer of \$362,434 of Operations and Maintenance Trust Fund budget authority from the Executive Direction and Support Services budget entity District Administration program component to the Mental Health Services budget entity Civil Commitment program component. In exchange, \$362,434 of General Revenue budget authority is requested to be transferred from the Mental Health Services budget entity Civil Commitment program component to the Executive Direction and Support Services budget entity District Administration program component.

Economic Self Sufficiency:

Requests transfer of \$36,999 of Federal Grants Trust Fund budget authority from the Services to Most Vulnerable program component to the Comprehensive Eligibility Services program component. In exchange, \$36,999 of General Revenue budget authority is requested to be transferred from the Comprehensive Eligibility Services program component to the Services to Most Vulnerable program component.

Community Substance Abuse and Mental Health:

Requests transfer of \$445,370 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health Services program component to the Community Substance Abuse Services program component. In exchange, \$445,370 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Community Mental Health Services program component.

Requests transfer of \$10,150 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health Services program component to the Executive Leadership and Support Services program component.

Requests transfer of \$4,085,970 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Mental Health Services program component. In exchange, \$4,085,970 of General Revenue budget authority is requested to be transferred from the Community Mental Services program component to the Executive Leadership and Support Services program component.

Requests transfer of \$1,564,725 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Substance Abuse Services program component. In exchange, \$1,564,725 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Executive Leadership and Support Services program component.



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: ECON SELF SUFFICIENCY							60910000
ECONOMIC SELF SUFFICIENCY							60910700
HEALTH AND HUMAN SERVICES SERVICES/MOST VULNERABLE							60910708
							13
							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF BUDGET AUTHORITY WITH APPROPRIATE REVENUE LOCATION - ADD							2005010

COST CALCULATIONS:

This issue nets to zero at the budget entity level; there is no impact to the department's budget.

Budget Entity		Funds						Total
		GR 1000	ATF 2021	ADAMH TF 2027	CWT TF 2083	FGTF 2261	OMTF 2516	
Executive Direction	60900101	\$ 362,404	\$ 30	\$ 0	\$ 0	\$ 0	(\$ 362,434)	\$ 0
Information Technology	60900202	\$ 186,974	\$ 0	(\$ 21,426)	\$ 0	\$ 0	(\$ 165,548)	\$ 0
Family Safety	60910310	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Mental Health Services	60910506	(\$ 362,434)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 362,434	\$ 0
Economic Self Suff.	60910708	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Community Sub Abuse/ Mental Health	60910950	(\$ 186,944)	(\$ 30)	\$ 21,426	\$ 0	\$ 0	\$ 165,548	\$ 0
Total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

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REALIGNMENT OF BUDGET AUTHORITY  
 WITH APPROPRIATE REVENUE LOCATION -  
 DEDUCT

FINANCIAL ASSISTANCE PAYMT							2005020
PERSONAL CARE ALLOWANCE							110000
							110133
FEDERAL GRANTS TRUST FUND -RECPT	36,999-						2261 9

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Budget Authority with Appropriate Revenue Location-Deduct

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
DEDUCT				2005020

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 budget authority in various funds and budget entities in order to properly realign the budget authority with the revenue source location.

ISSUE NARRATIVE:

Executive Direction and Support Services and Community Substance Abuse and Mental Health:

Requests transfer of \$30 of Administrative Trust Fund budget authority from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component. In exchange, \$30 of General Revenue budget authority is requested to be transferred from the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component, to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component.

Information Technology and Community Substance Abuse and Mental Health:

Requests transfer of \$21,426 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component. In exchange, \$21,426 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component, to the Information Technology budget entity.

Requests transfer of \$165,548 of Operations and Maintenance Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component. In exchange, \$165,548 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Information Technology budget entity.

Family Safety:

Requests transfer of \$64,599 of Child Welfare Training Trust Fund budget authority from the Executive Leadership and Support Services program component to the Child Protection program component. In exchange, \$64,599 of General Revenue budget authority is requested to be transferred from the Child Protection program component to the Executive Leadership

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
DEDUCT				2005020

and Support Services program component within the Family Safety budget entity.

Mental Health Services:

Requests transfer of \$54,766 of Federal Grants Trust Fund and \$1,911,816 of Operations and Maintenance Trust Fund budget authority from the Forensic Commitment program component to the Civil Commitment program component. In exchange, \$1,966,582 of General Revenue budget authority is requested to be transferred from the Civil Commitment program component to the Forensic Commitment program component.

Requests transfer of \$362,434 of Operations and Maintenance Trust Fund budget authority from the Executive Direction and Support Services budget entity District Administration program component to the Mental Health Services budget entity Civil Commitment program component. In exchange, \$362,434 of General Revenue budget authority is requested to be transferred from the Mental Health Services budget entity Civil Commitment program component to the Executive Direction and Support Services budget entity District Administration program component.

Economic Self Sufficiency:

Requests transfer of \$36,999 of Federal Grants Trust Fund budget authority from the Services to Most Vulnerable program component to the Comprehensive Eligibility Services program component. In exchange, \$36,999 of General Revenue budget authority is requested to be transferred from the Comprehensive Eligibility Services program component to the Services to Most Vulnerable program component.

Community Substance Abuse and Mental Health:

Requests transfer of \$445,370 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health Services program component to the Community Substance Abuse Services program component. In exchange, \$445,370 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Community Mental Health Services program component.

Requests transfer of \$10,150 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health Services program component to the Executive Leadership and Support Services program component.

Requests transfer of \$4,085,970 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Mental Health Services program component. In exchange, \$4,085,970 of General Revenue budget authority is requested to be transferred from the Community Mental Services program component to the Executive Leadership and Support Services program component.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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
SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF BUDGET AUTHORITY						
WITH APPROPRIATE REVENUE LOCATION -						
DEDUCT						2005020

Requests transfer of \$1,564,725 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Substance Abuse Services program component. In exchange, \$1,564,725 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Executive Leadership and Support Services program component.

COST CALCULATIONS:

This issue nets to zero at the budget entity level; there is no impact to the department's budget.

Budget Entity		Funds						Total
		GR 1000	ATF 2021	ADAMH TF 2027	CWT TF 2083	FGTF 2261	OMTF 2516	
Executive Direction	60900101	\$ 362,404	\$ 30	\$ 0	\$ 0	\$ 0	(\$ 362,434)	\$ 0
Information Technology	60900202	\$ 186,974	\$ 0	(\$ 21,426)	\$ 0	\$ 0	(\$ 165,548)	\$ 0
Family Safety	60910310	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Mental Health Services	60910506	(\$ 362,434)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 362,434	\$ 0
Economic Self Suff.	60910708	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Community Sub Abuse/ Mental Health	60910950	(\$ 186,944)	(\$ 30)	\$ 21,426	\$ 0	\$ 0	\$ 165,548	\$ 0
<b>Total</b>		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
CITRUS HEALTH NETWORK - SAFE HAVEN				
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	307,206-			2339 1
=====				
NONRELATIVE CAREGIVER PROGRAM				
GROWTH				2103204
FINANCIAL ASSISTANCE PAYMT				110000
NONRELATIVE CARE GIVER				110013
GENERAL REVENUE FUND -STATE	504,030-			1000 1
=====				
NONRELATIVE CARE GIVER (NRC)				
PROGRAM RESTORE				2103361
FINANCIAL ASSISTANCE PAYMT				110000
NONRELATIVE CARE GIVER				110013
GENERAL REVENUE FUND -STATE	3,872,480-			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
TRANSITON HOUSE HOMELESSNESS							2100000
PROGRAM - BRADFORD COUNTY							2103362
SPECIAL CATEGORIES							100000
G/A-HOMELESS HOUSIN ASSIST							100561
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
HOMELESS VETERANS HOUSING ASSISTANCE - BREVARD AND SURROUNDING COUNTIES							2103363
SPECIAL CATEGORIES							100000
G/A-HOMELESS HOUSIN ASSIST							100561
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION							26A1780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		600					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		13,066					2261 3
TOTAL APPRO.....		13,666					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		201					1000 1
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION							26A1780
TOTAL ISSUE.....		13,867					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
FINANCIAL ASSISTANCE PAYMT				110000
NONRELATIVE CARE GIVER				110013
GENERAL REVENUE FUND				
-STATE	3,550,023			1000 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Nonrelative Caregiver (NRC) Program Restore

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 \$3,550,023 of recurring budget authority in General Revenue for the Nonrelative Caregiver (NRC) program to restore nonrecurring funding that was appropriated for FY 2018-19 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 and has funded the program with \$4,800,000 of recurring funds. 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.

ISSUE NARRATIVE:

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 could not continue in their role of substitute parents.

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 June 30, 2018, there were 24,118 children in out-of-home care. The percentage of children placed into nonrelative care has increased from 8.5% in May 2014 to 12.64% in June 2018. 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 8.62% in June 2018 and foster homes were 31.44% in May 2014 and 29.80% in June 2018. This data was obtained from the Florida Department of Children and Families Child Welfare Dashboard

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
NONRELATIVE CARE GIVER (NRC)				
PROGRAM RESTORE				4007220

(<http://www.dcf.state.fl.us/programs/childwelfare/dashboard/c-in-ooh.shtml>).

The NRC program has steadily grown since its inception, with 2,458 children receiving assistance as of June 2018. The average monthly expenditure per child is \$247.70 (FSFN Reporting-Children Receiving Nonrelative Caregiver Funding Listing - OCWDRU - Report #1167). 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.

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, 2004), 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. (<https://files.eric.ed.gov/fulltext/EJ795828.pdf>)

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). (<https://www.ncbi.nlm.nih.gov/pmc/articles/PMC2654276/>)

**COST CALCULATIONS:**

This issue requests the restoration of the nonrecurring funding appropriated in FY 2018-19. The calculation for the total need for FY 2019-20 is below:

July 2017-June 2018 Invoice Totals	\$7,143,788
12-month Average Growth Rate of Invoices	1.48%
FY 2018-19 Projected Need	\$8,350,023
(Based on 12-month average growth rate)	
FY 2019-20 Budget	\$4,800,000
Difference	(\$3,550,023)
Restore	\$3,550,023



COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	

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 CARE GIVER (NRC)						4000000
PROGRAM RESTORE						4007220

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

6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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RESTORE CHALLENGE GRANT FUNDING						4007570
SPECIAL CATEGORIES						100000
G/A-CHALLENGE GRANTS						100379
GENERAL REVENUE FUND -STATE	618,500					1000 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

\*\*KEY REC\*\*6091070813040000004007570000000N

ISSUE TITLE:

Restore Challenge Grant Funding

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 \$618,500 in recurring General Revenue for the State of Florida Office on Homelessness, Challenge Grant Program. Challenge Grant funding provides support to local Continuum of Care (CoC) lead agencies to address the housing and service needs of individuals and families facing or experiencing homelessness.

ISSUE NARRATIVE:

The Challenge Grant Program is authorized by section 420.622(4), Florida Statutes, to provide grant funding to CoC lead agencies. This program is appropriated to assist local homeless CoCs and homeless services providers in implementing the local CoC plan addressing efforts to reduce and end homelessness at the local level. Current contractual targets identified in the CoC plan identify various services that are provided as part of the Challenge Grant, categorized as

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
RESTORE CHALLENGE GRANT FUNDING				4007570

housing, program, and service needs in section 420.622(4)(d), Florida Statutes. In Fiscal Year (FY) 2017-18, CoCs provided over 14,500 services to individuals and families currently experiencing or at-risk of experiencing homelessness, including Rapid Re-housing, Homelessness Prevention, Emergency Shelter supports, Case Management, Street Outreach, Employment Services, etc. These funds are crucial to continuing the efforts made to reduce homelessness in Florida.

Challenge Grant funds are competitively procured by the Department's Office on Homelessness for all CoC lead agencies. Each CoC facilitates a local solicitation process to select activities that meet statutory guidelines and support the local CoC plan. The CoC then submits a consolidated application to the department for competitive review and scoring. Awards are then tiered and provided to CoCs based on the eligibility criteria outlined in the Statute and in accordance with department policy and procedure.

The activities funded as part of the Challenge Grant include, but are not limited to, Rapid Re-housing, Homelessness Prevention, Emergency Shelter supports, Case Management, Street Outreach, and Employment Services.

Restoring the Challenge Grant funding in FY 2019-20 will enable the department's Office on Homelessness and the Florida's CoCs to move toward the goal of ensuring that homelessness is a rare, brief, one-time experience for Florida's citizens.[1] The CoCs work tirelessly to leverage Challenge Grant funding to house individuals and families and connect those households to supports that develop and encourage stability and self-sufficiency.

**COST CALCULATIONS:**

Challenge Grant funding, as identified in section 420.622(4), Florida Statutes, is essential in continuing the progress of ending homelessness for individuals and families in Florida. The requested amount of Challenge Grant funding in this issue (\$618,500) in addition to the amount (\$3,181,500) being requested for transfer from Mental Health Services (issue codes 1600340 and 1600350), brings the Challenge Grant funding to \$3,800,000.

**FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:**

- 6.1 Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses and visitors.
- 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

United States Interagency Council on Homelessness. 2018. Home, Together: The Federal Strategic Plan to Prevent and End Homelessness. Retrieved at [https://www.usich.gov/resources/uploads/asset\\_library/Home-Together-Federal-Strategic-Plan-to-Prevent-and-End-Homelessness.pdf](https://www.usich.gov/resources/uploads/asset_library/Home-Together-Federal-Strategic-Plan-to-Prevent-and-End-Homelessness.pdf)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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	133,222,639			1000
TRUST FUNDS	138,388,174			2000
TOTAL POSITIONS.....	40.50			
TOTAL PROG COMP.....	271,610,813			
TOTAL SALARY RATE.....	2,016,838			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: ECON SELF SUFFICIENCY							60910700
<u>ECONOMIC SELF SUFFICIENCY</u>							60910708
HEALTH AND HUMAN SERVICES							13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>							<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	154,619,059						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	89,972,129						1000 2
=====							
FEDERAL GRANTS TRUST FUND -MATCH	559,844						2261 2
-FEDERL	96,466,254						2261 3
-----							
TOTAL FEDERAL GRANTS TRUST FUND	97,026,098						2261
=====							
GRANTS AND DONATIONS TF -MATCH	4,780,938						2339 2
=====							
WELFARE TRANSITION TF -FEDERL	6,005,102						2401 3
=====							
TOTAL POSITIONS.....	4,105.50						
TOTAL APPRO.....	197,784,267						
=====							
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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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		10,777,397					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		212,599					2261 2
-FEDERL		15,415,160					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		15,627,759					2261
WELFARE TRANSITION TF -FEDERL		986,374					2401 3
TOTAL APPRO.....		27,391,530					
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		2,405,891					2261 2
-FEDERL		21,949,132					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		24,355,023					2261
GRANTS AND DONATIONS TF -MATCH		500,000					2339 2
WELFARE TRANSITION TF -FEDERL		576,327					2401 3
TOTAL APPRO.....		39,632,853					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
G/A-CONTRACTED SERVICES				100000
				100778
GENERAL REVENUE FUND -MATCH	576,801			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	18,715,893			2261 3
WELFARE TRANSITION TF -FEDERL	52,587			2401 3
TOTAL APPRO.....	19,345,281			
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	117,050			1000 1
-MATCH	428,231			1000 2
TOTAL GENERAL REVENUE FUND	545,281			1000
FEDERAL GRANTS TRUST FUND -MATCH	24,930			2261 2
-FEDERL	580,128			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	605,058			2261
WELFARE TRANSITION TF -FEDERL	40,899			2401 3
TOTAL APPRO.....	1,191,238			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
ECONOMIC SELF SUFFICIENCY				60910708
HEALTH AND HUMAN SERVICES				13
COMPREHENSIVE/ELIGIB/SVCS				<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATE EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				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	25,297			2261 3
GRANTS AND DONATIONS TF -MATCH	28,029			2339 2
WELFARE TRANSITION TF -FEDERL	611			2401 3
TOTAL APPRO.....	54,445			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	4,105.50			
TOTAL ISSUE.....	294,070,914			
TOTAL SALARY RATE.....	154,619,059			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: ECON SELF SUFFICIENCY							60910000
ECONOMIC SELF SUFFICIENCY							60910700
HEALTH AND HUMAN SERVICES							60910708
COMPREHENSIVE/ELIGIB/SVCS							13
ESTIMATED EXPENDITURES							<u>1304.01.00.00</u>
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1000000
SPECIAL CATEGORIES							1001090
RISK MANAGEMENT INSURANCE							100000
GENERAL REVENUE FUND -STATE		117,050-					1000 1
-MATCH		317,933					1000 2
TOTAL GENERAL REVENUE FUND		200,883					1000
FEDERAL GRANTS TRUST FUND -MATCH		10,785-					2261 2
-FEDERL		39,307					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		28,522					2261
GRANTS AND DONATIONS TF -MATCH		36,041					2339 2
WELFARE TRANSITION TF -FEDERL		40,899-					2401 3
TOTAL APPRO.....		224,547					
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2018-19 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		210,597					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		1,318					2261 2
-FEDERL		225,856					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		227,174					2261
GRANTS AND DONATIONS TF -MATCH		11,206					2339 2
WELFARE TRANSITION TF -FEDERL		14,077					2401 3
TOTAL APPRO.....		463,054					



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
ADJUSTMENT TO STATE HEALTH							1000000
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		752,407					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		4,953					2261 2
-FEDERL		849,127					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		854,080					2261
GRANTS AND DONATIONS TF -MATCH		42,129					2339 2
WELFARE TRANSITION TF -FEDERL		52,923					2401 3
TOTAL APPRO.....		1,701,539					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		8,506					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		2,288					2261 2
-FEDERL		13,980					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		16,268					2261
TOTAL APPRO.....		24,774					
TOTAL: ADJUSTMENT TO STATE HEALTH							1001780
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							
TOTAL ISSUE.....		1,726,313					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		21,321-					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		133-					2261 2
-FEDERL		22,865-					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		22,998-					2261
GRANTS AND DONATIONS TF -MATCH		1,134-					2339 2
WELFARE TRANSITION TF -FEDERL		1,425-					2401 3
TOTAL APPRO.....		46,878-					
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
GENERAL REVENUE FUND -MATCH		2-					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		80-					2261 3
GRANTS AND DONATIONS TF -MATCH		88-					2339 2
WELFARE TRANSITION TF -FEDERL		2-					2401 3
TOTAL APPRO.....		172-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
ECONOMIC SELF SUFFICIENCY				60910708
HEALTH AND HUMAN SERVICES				13
COMPREHENSIVE/ELIGIB/SVCS				<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760
SALARY RATE				000000
SALARY RATE.....	112,327			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	3.00			
	=====	=====	=====	
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE				2000760
DEPARTMENT - ADD				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	112,327			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Resources within the Department - ADD

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Not Applicable

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$2,551,715 of budget authority (\$2,273,676 in General Revenue, \$254,261 in Administrative Trust Fund, \$20,281 in Welfare Transition Trust Fund, and \$3,497 in the Social Services Block Grant Trust Fund) and the transfer of 40.00 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on the appropriate function. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/ filled positions. When summarized with companion issue #2000770-DEDUCT, the issues net to zero.

ISSUE NARRATIVE:

The Department has 2.00 positions that perform job related duties in one budget entity or program office whose positions and related costs are funded in another entity. There are also 38.00 positions that are in the incorrect program components within the budget entities. In some cases, internal personnel actions may have been processed during the previous or current fiscal year, but due to the timing, the issue was not addressed in prior Legislative Budget Request (LBR). This issue affects five budget entities within the department and 40.00 FTEs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760

The department requests the following transfers to align the positions and Salaries and Benefits budget authority properly based on work functions:

- Transfer \$170,526 in budget authority and 2.00 FTE from the Executive Direction and Support Services budget entity, Executive Leadership program component, to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component,
- Transfer \$741,544 in budget authority and 9.00 FTE from the Assistant Secretary for Administration program component to the District Administration program component within the Executive Direction and Support Services budget entity,
- Transfer \$39,380 in budget authority and 1.00 FTE from the Child Protection program component to the Executive Leadership and Support Services state program component within the Family Safety and Preservation Services budget entity,
- Transfer 3.00 FTE from the Service to Most Vulnerable (2.00) and Executive Leadership and Support Services (1.00) program components to the Comprehensive Eligibility Services program component,
- Transfer \$1,040,201 in budget authority and 16.00 FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity,
- Transfer \$560,064 in budget authority and 9.00 FTE from the Forensic Commitment program component to the Civil Commitment program component within the Mental Health Services budget entity.

COST CALCULATIONS:

This issue is cost neutral across budget entities/program components within the department. Budget in the Salaries and Benefits category requested to be realigned in this issue is based on the actual need of salary rate and budget for filled positions. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/filled positions.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Technical issue; not applicable.

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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 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
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  
 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 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS						
71386 001	1.00	36,600		36,600	0.00	36,600
74413 001	1.00	29,345		29,345	0.00	29,345
74485 001	1.00	46,382		46,382	0.00	46,382
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND 112,327						
3.00		112,327		112,327		112,327

OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND 112,327-

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REALIGNMENT OF BUDGET TO  
 ANTICIPATED EXPENDITURES - ADD 2002100  
 EXPENSES 040000

FEDERAL GRANTS TRUST FUND -FEDERL 13,799 2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100
*****				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE:  
 Realignment of Budget to Anticipated Expenditures - Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:  
 Not applicable.

SUMMARY:  
 The Department of Children and Families (department) requests the transfer of \$1,676,628 of budget authority to realign to anticipated expenditures. This request nets to zero when summed with companion issue #2002150-Realignment of Budget to Anticipated Expenditures - Deduct. This realignment affects several budget entities.

Transfer \$7,050 in General Revenue budget authority from the Deferred Payment Commodity Contracts category to the Lease/Purchase Equipment category within the Mental Health Services budget entity.

Transfer \$429,101 in General Revenue budget authority from the G/A-Contracted Services category to the G/A-Contracted Professional Services category within the Mental Health Services budget entity.

Transfer \$405,883 in Operations and Maintenance Trust Fund budget authority from the Executive Direction and Support Services budget entity to the Mental Health Services budget entity.

Transfer \$13,799 in Federal Grants Trust Fund budget authority from the Comprehensive Eligibility Services program component to the Executive Leadership and Support Services program component with the Economic Self-Sufficiency Services budget entity.

Transfer \$19,500 in General Revenue and \$58,000 in Federal Grants Trust Fund budget authority in the Contracted Services category in the Executive Leadership and Support Services program component to the Child Protection program component within the Family Safety and Preservation Services budget entity.

Transfer \$425,535 in General Revenue, \$94,231 in Federal Grants Trust Fund, \$158,460 in Welfare Transition Trust Fund, and \$52,696 in Social Services Block Grant budget authority in the G/A-Child Protection category in the Child Protection program component to the Executive Leadership and Support Services program component within the Family Safety and Preservation Services budget entity.

Transfer \$8,873 in the Domestic Violence Trust Fund in the Expenses category in the Adult Protection program component to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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 BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100

the Executive Leadership and Support Services program component within the Family Safety and Preservation Services budget entity.

ISSUE NARRATIVE:

The purpose of this request is to realign budget authority to anticipated expenditures.

Northeast Florida State Hospital is projecting a \$7,050 recurring surplus in the Deferred Payment Commodity Contracts appropriation category due to payments being less than the recurring budget authority. The Deferred Payment Commodity Contracts recurring budget authority is \$716,733. The FY 2019-20 need for Florida State Hospital is \$358,653 and for Northeast Florida State Hospital is \$351,030 leaving a surplus of \$7,050. North Florida Evaluation and Treatment Center is requesting this surplus be transferred to the Lease/Purchase Equipment appropriation category to assist with increased costs for copier leases.

The FY 2017-18 GAA, Chapter 2017-70, Laws of Florida, appropriated the recurring cost of living increase for South Florida State Hospital (SFSH) in the G/A Contracted Services category, line number 330. However, the remaining recurring budget authority associated with the SFSH contract was appropriated in the G/A Contracted Professional Services category, line 331. This request is needed to align the SFSH's recurring budget authority within the same category.

Currently, expenditures for contracts to prepare Medicare and Medicaid cost reports that recoup additional revenue for the three State Mental Health Treatment Facilities are captured in the Executive Direction and Support Services budget entity. However, the contracts are directly related to the Adult Mental Health Treatment Facilities, whose budget is in the Mental Health Services budget entity. This request will properly align the budget for the contracts to prepare Medicare and Medicaid cost reports within the Mental Health Services budget entity.

The SNAP-Ed program is currently funded from the Comprehensive Eligibility Services program component within the Economic Self-Sufficiency Services budget entity, however the Expenses budget authority for the SNAP-Ed Coordinator is located in the Executive Leadership program component. This request will properly align the budget for the management of this program into the same program component.

The Qualified Evaluator Network contract is currently funded from the Child Protection program component within the Family Safety and Preservation Services budget entity, however a small portion of the contract funding is located in the Executive Leadership and Support Services program component. This request will properly align the budget for this contract into the same program component.

The budget authority for the contract with the Center for Child Welfare practices is currently in the Child Protection program component within the Family Safety and Preservation Services budget entity. This request will more appropriately align the budget to the Executive Leadership and Support Services program component.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
<u>ECONOMIC SELF SUFFICIENCY</u>						60910708
HEALTH AND HUMAN SERVICES						13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>						<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF BUDGET TO						
ANTICIPATED EXPENDITURES - ADD						2002100

This transfer will move the budget authority in the Expenses category from the Adult Protection program component to the Executive Leadership and Support Services program component within the Family Safety and Preservation Services budget entity to align the budget with the expenditures that occur to support the Domestic Violence Program.

COST CALCULATIONS:

This request nets to zero when summed with companion issue #2002150.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

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REALIGNMENT OF BUDGET AUTHORITY  
 WITH APPROPRIATE REVENUE LOCATION -  
 ADD

SALARIES AND BENEFITS						2005010
						010000
FEDERAL GRANTS TRUST FUND -FEDERL	36,999					2261 3

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Budget Authority with Appropriate Revenue Location-Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 budget authority in various funds and budget entities in order to properly realign the budget authority with the revenue source location.

ISSUE NARRATIVE:

Executive Direction and Support Services and Community Substance Abuse and Mental Health:

Requests transfer of \$30 of Administrative Trust Fund budget authority from the Community Substance Abuse and Mental



COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
<u>ECONOMIC SELF SUFFICIENCY</u>						60910708
HEALTH AND HUMAN SERVICES						13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>						<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF BUDGET AUTHORITY						
WITH APPROPRIATE REVENUE LOCATION -						
ADD						2005010

Health Services budget entity, Executive Leadership and Support Services program component, to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component. In exchange, \$30 of General Revenue budget authority is requested to be transferred from the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component, to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component.

Information Technology and Community Substance Abuse and Mental Health:

Requests transfer of \$21,426 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component. In exchange, \$21,426 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component, to the Information Technology budget entity.

Requests transfer of \$165,548 of Operations and Maintenance Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component. In exchange, \$165,548 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Information Technology budget entity.

Family Safety:

Requests transfer of \$64,599 of Child Welfare Training Trust Fund budget authority from the Executive Leadership and Support Services program component to the Child Protection program component. In exchange, \$64,599 of General Revenue budget authority is requested to be transferred from the Child Protection program component to the Executive Leadership and Support Services program component within the Family Safety budget entity.

Mental Health Services:

Requests transfer of \$54,766 of Federal Grants Trust Fund and \$1,911,816 of Operations and Maintenance Trust Fund budget authority from the Forensic Commitment program component to the Civil Commitment program component. In exchange, \$1,966,582 of General Revenue budget authority is requested to be transferred from the Civil Commitment program component to the Forensic Commitment program component.

Requests transfer of \$362,434 of Operations and Maintenance Trust Fund budget authority from the Executive Direction and Support Services budget entity District Administration program component to the Mental Health Services budget entity Civil Commitment program component. In exchange, \$362,434 of General Revenue budget authority is requested to be

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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 BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
ADD				2005010

transferred from the Mental Health Services budget entity Civil Commitment program component to the Executive Direction and Support Services budget entity District Administration program component.

Economic Self Sufficiency:

Requests transfer of \$36,999 of Federal Grants Trust Fund budget authority from the Services to Most Vulnerable program component to the Comprehensive Eligibility Services program component. In exchange, \$36,999 of General Revenue budget authority is requested to be transferred from the Comprehensive Eligibility Services program component to the Services to Most Vulnerable program component.

Community Substance Abuse and Mental Health:

Requests transfer of \$445,370 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health Services program component to the Community Substance Abuse Services program component. In exchange, \$445,370 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Community Mental Health Services program component.

Requests transfer of \$10,150 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health Services program component to the Executive Leadership and Support Services program component.

Requests transfer of \$4,085,970 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Mental Health Services program component. In exchange, \$4,085,970 of General Revenue budget authority is requested to be transferred from the Community Mental Services program component to the Executive Leadership and Support Services program component.

Requests transfer of \$1,564,725 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Substance Abuse Services program component. In exchange, \$1,564,725 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Executive Leadership and Support Services program component.

COST CALCULATIONS:

This issue nets to zero at the budget entity level; there is no impact to the department's budget.

	Funds						
	GR	ATF	ADAMH TF	CWT TF	FGTF	OMTF	Total
Budget Entity	1000	2021	2027	2083	2261	2516	

	COL A03	COL A04	COL A05						
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ						
	FY 2019-20	FY 2019-20	FY 2019-20						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT				CODES
CHILDREN & FAMILIES									60000000
SERVICES									60910000
PGM: ECON SELF SUFFICIENCY									60910700
ECONOMIC SELF SUFFICIENCY									60910708
HEALTH AND HUMAN SERVICES									13
COMPREHENSIVE/ELIGIB/SVCS									<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT									2000000
REALIGNMENT OF BUDGET AUTHORITY									
WITH APPROPRIATE REVENUE LOCATION -									
ADD									2005010
Executive Direction	60900101	\$ 362,404	\$ 30	\$ 0	\$0	\$0	(\$ 362,434)	\$0	
Information Technology	60900202	\$ 186,974	\$ 0	(\$ 21,426)	\$0	\$0	(\$ 165,548)	\$0	
Family Safety	60910310	\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0	
Mental Health Services	60910506	(\$ 362,434)	\$ 0	\$ 0	\$0	\$0	\$ 362,434	\$0	
Economic Self Suff.	60910708	\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0	
Community Sub Abuse/ Mental Health	60910950	(\$ 186,944)	(\$ 30)	\$ 21,426	\$0	\$0	\$ 165,548	\$0	
Total		\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0	

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 Not applicable.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							36,999
							-----
							36,999
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
DEDUCT				2005020
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-MATCH	36,999-			1000 2

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Budget Authority with Appropriate Revenue Location-Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 budget authority in various funds and budget entities in order to properly realign the budget authority with the revenue source location.

ISSUE NARRATIVE:

Executive Direction and Support Services and Community Substance Abuse and Mental Health:

Requests transfer of \$30 of Administrative Trust Fund budget authority from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component. In exchange, \$30 of General Revenue budget authority is requested to be transferred from the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component, to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component.

Information Technology and Community Substance Abuse and Mental Health:

Requests transfer of \$21,426 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component. In exchange, \$21,426 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component, to the Information Technology budget entity.

Requests transfer of \$165,548 of Operations and Maintenance Trust Fund budget authority from the Information Technology

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
DEDUCT				2005020

budget entity to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component. In exchange, \$165,548 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Information Technology budget entity.

Family Safety:

Requests transfer of \$64,599 of Child Welfare Training Trust Fund budget authority from the Executive Leadership and Support Services program component to the Child Protection program component. In exchange, \$64,599 of General Revenue budget authority is requested to be transferred from the Child Protection program component to the Executive Leadership and Support Services program component within the Family Safety budget entity.

Mental Health Services:

Requests transfer of \$54,766 of Federal Grants Trust Fund and \$1,911,816 of Operations and Maintenance Trust Fund budget authority from the Forensic Commitment program component to the Civil Commitment program component. In exchange, \$1,966,582 of General Revenue budget authority is requested to be transferred from the Civil Commitment program component to the Forensic Commitment program component.

Requests transfer of \$362,434 of Operations and Maintenance Trust Fund budget authority from the Executive Direction and Support Services budget entity District Administration program component to the Mental Health Services budget entity Civil Commitment program component. In exchange, \$362,434 of General Revenue budget authority is requested to be transferred from the Mental Health Services budget entity Civil Commitment program component to the Executive Direction and Support Services budget entity District Administration program component.

Economic Self Sufficiency:

Requests transfer of \$36,999 of Federal Grants Trust Fund budget authority from the Services to Most Vulnerable program component to the Comprehensive Eligibility Services program component. In exchange, \$36,999 of General Revenue budget authority is requested to be transferred from the Comprehensive Eligibility Services program component to the Services to Most Vulnerable program component.

Community Substance Abuse and Mental Health:

Requests transfer of \$445,370 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health Services program component to the Community Substance Abuse Services program component. In exchange, \$445,370 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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 BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
DEDUCT				2005020

the Community Mental Health Services program component.

Requests transfer of \$10,150 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health Services program component to the Executive Leadership and Support Services program component.

Requests transfer of \$4,085,970 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Mental Health Services program component. In exchange, \$4,085,970 of General Revenue budget authority is requested to be transferred from the Community Mental Services program component to the Executive Leadership and Support Services program component.

Requests transfer of \$1,564,725 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Substance Abuse Services program component. In exchange, \$1,564,725 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Executive Leadership and Support Services program component.

COST CALCULATIONS:

This issue nets to zero at the budget entity level; there is no impact to the department's budget.

Budget Entity		Funds						Total
		GR 1000	ATF 2021	ADAMH TF 2027	CWT TF 2083	FGTF 2261	OMTF 2516	
Executive Direction	60900101	\$ 362,404	\$ 30	\$ 0	\$0	\$0	(\$ 362,434)	\$0
Information Technology	60900202	\$ 186,974	\$ 0	(\$ 21,426)	\$0	\$0	(\$ 165,548)	\$0
Family Safety	60910310	\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0
Mental Health Services	60910506	(\$ 362,434)	\$ 0	\$ 0	\$0	\$0	\$ 362,434	\$0
Economic Self Suff.	60910708	\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0
Community Sub Abuse/ Mental Health	60910950	(\$ 186,944)	(\$ 30)	\$ 21,426	\$0	\$0	\$ 165,548	\$0
Total		\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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  
 REALIGNMENT OF BUDGET AUTHORITY  
 WITH APPROPRIATE REVENUE LOCATION -  
 DEDUCT 2005020

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 2019-20

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

36,999-  
 -----  
 36,999-  
 =====

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NONRECURRING EXPENDITURES 2100000  
 AUTOMATED EMPLOYMENT AND INCOME  
 VERIFICATION 2103205  
 SPECIAL CATEGORIES 100000  
 CONTRACTED SERVICES 100777  
 FEDERAL GRANTS TRUST FUND -MATCH 2,048,500- 2261 2  
 -FEDERL 2,048,500- 2261 3  
 -----  
 TOTAL FEDERAL GRANTS TRUST FUND 4,097,000- 2261  
 =====  
 TOTAL APPRO..... 4,097,000-  
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
ECONOMIC SELF SUFFICIENCY				60910708
HEALTH AND HUMAN SERVICES				13
COMPREHENSIVE/ELIGIB/SVCS				<u>1304.01.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				26A1780
2018-19 FIVE MONTHS ANNUALIZATION				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -MATCH	537,434			1000 2
FEDERAL GRANTS TRUST FUND -MATCH	3,538			2261 2
-FEDERL	606,519			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	610,057			2261
GRANTS AND DONATIONS TF -MATCH	30,092			2339 2
WELFARE TRANSITION TF -FEDERL	37,802			2401 3
TOTAL APPRO.....	1,215,385			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	6,076			1000 2
FEDERAL GRANTS TRUST FUND -MATCH	1,634			2261 2
-FEDERL	9,986			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	11,620			2261
TOTAL APPRO.....	17,696			
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1780
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	1,233,081			



	COL A03 AGY REQUEST FY 2019-20 POS	COL A04 AGY REQ N/R FY 2019-20 POS	COL A05 AG REQ ANZ FY 2019-20 POS	AMOUNT	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							<u>1304.01.00.00</u>
WORKLOAD							3000000
OPS BENEFIT RECOVERY STAFF							3000170
AUGMENTATION FOR TRAFFICKING							030000
OTHER PERSONAL SERVICES							
FEDERAL GRANTS TRUST FUND -MATCH				693,146			2261 2
-FEDERL				455,605			2261 3
TOTAL FEDERAL GRANTS TRUST FUND				1,148,751			2261
TOTAL APPRO.....				1,148,751			
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -MATCH				132,794	44,873		2261 2
-FEDERL				87,288	29,495		2261 3
TOTAL FEDERAL GRANTS TRUST FUND				220,082	74,368		2261
TOTAL APPRO.....				220,082	74,368		
TOTAL: OPS BENEFIT RECOVERY STAFF							3000170
AUGMENTATION FOR TRAFFICKING							
TOTAL ISSUE.....				1,368,833	74,368		

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

OPS Benefit Recovery Staff Augmentation for Trafficking

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

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

SUMMARY:

The Department of Children and Families requests \$1,371,353 budget authority in the Federal Grants Trust Fund (of which \$1,296,985 is recurring and \$74,368 is non-recurring) to fund 21 Other Personal Services (OPS) positions to address anticipated workload increases from additional Division of Public Assistance Fraud (DPAF) investigative staff. This includes Benefit Recovery staff to establish overpayment claims and Office of the Secretary (Office of Inspector General

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
WORKLOAD				3000000
OPS BENEFIT RECOVERY STAFF				
AUGMENTATION FOR TRAFFICKING				3000170

Office of Administrative Hearings (OSIH) staff to handle the administrative proceedings needed to adjudicate and order program disqualifications. This is a companion request with one from the Department of Financial Services for increased staffing to combat trafficking and fraud in the Supplemental Nutrition Assistance Program (SNAP).

ISSUE NARRATIVE:

This issue is proposed to better address trafficking violations in SNAP. Large scale trafficking arrests have become more and more common and are heavily publicized. People witness advertisements on social networking sites and digital classifieds, soliciting others to buy SNAP benefits. The sale of Electronic Benefit Transfer (EBT) cards with SNAP benefits is illegal.

DPAF is requesting 30 OPS positions for a minimum of five years to investigate trafficking. These staff are expected to complete 2,880 additional administrative cases per year. Once they have identified trafficking fraud at the recipient level, they will refer the cases to the department's Benefit Recovery staff to apply appropriate policy and determine the amount of the overpayment claim that is needed to pursue criminal or administrative action. The department's OSIH conducts administrative disqualification and benefit recovery hearings based on DPAF investigations. When DPAF increases its investigative capacity, it also increases the demand for administrative disqualification hearings, which means additional workload for OSIH staff.

The department is requesting funding for two teams of nine Benefit Recovery claims staff each (six claims examiners, one lead worker, one supervisor, and one administrative secretary) and three hearings staff (two hearings officers and one administrative secretary). Each DPAF investigation results in an average of three claims; DPAF's additional 2,880 investigations are expected to result in the need for Benefit Recovery staff to establish 8,640 claims. Currently, Claims Examiners who work on DPAF prosecution referrals produce an average of 30 claims per month; however, trafficking claims are expected to take less time. The requested OPS Claims Examiners will be expected to establish approximately 50-56 claims each per month (12 full-time Claims Examiners; 2 Claims Examiner Leads at 50 percent claims and 50 percent quality assurance). Each team would require one administrative secretary to provide administrative support for the unit, e.g., phones, correspondence, mail, faxing, supplies, etc.

Approximately 28 percent of DPAF referrals result in an Administrative Disqualification Hearing, which means OSIH can expect to process an additional 798 cases. Currently, a Hearings Officer can adjudicate an average of 466 cases per year and administrative staff process an average of 1,465 hearing packets per year. Based on the DPAF projected caseload, the additional staff requested by OSIH will be necessary to meet federal time standards, (7 CFR 273.16(e)(2)(iv)).

Expected benefits are estimated to exceed \$6.4 million, including benefit recovery collections and benefit cost avoidance from program disqualifications of varying months (12, 24, or lifetime).

Estimated number of Cases 2,880

Collections

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 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
<u>ECONOMIC SELF SUFFICIENCY</u>						60910708
HEALTH AND HUMAN SERVICES						13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>						<u>1304.01.00.00</u>
WORKLOAD						3000000
OPS BENEFIT RECOVERY STAFF						
AUGMENTATION FOR TRAFFICKING						3000170

Avg Amount per Case \$3,600  
 Total Estimated Value of Claims \$10,368,000  
 Collections Percentage 24%

Estimated Collections \$2,488,320  
 Estimated State-Retained Share \$870,912

Deterrent Savings/Cost

Average monthly SNAP benefit \$106  
 12-month Disqualification 96.1% and savings of \$3,521,230  
 24-month Disqualification 3.5% and savings of \$253,529

Lifetime Disqualification 0.4% and savings of \$153,654

Total Annual Benefits \$6,416,733

COST CALCULATIONS:

Other Personal Services (OPS) Recurring budget authority of \$1,148,751  
 Claims Examiner I (Investigation Specialist I) 12 at \$46,474 = \$557,683  
 Lead Claims Examiner (Investigation Specialist II) 2 at \$56,640 = \$152,927  
 Claims Investigation Supervisor (Investigator Supervisor) 2 at \$67,817 = \$183,106  
 Administrative Secretary OPS 3 at \$32,610 = \$132,070  
 Hearing Officer (Operations Review Specialist OPS) 2 at \$61,482 = \$122,965

Rates above include benefits.

Expenses Recurring budget authority of \$145,714 and nonrecurring budget authority of \$74,368.

Transfer to DMS/HR Recurring budget authority of \$2,520.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
FUND SHIFT				<u>1304.01.00.00</u>
REPLACE UNFUNDED GRANTS AND DONATIONS TRUST FUND WITH FEDERAL GRANTS TRUST FUND - ADD				3400000
SPECIAL CATEGORIES				3401710
CONTRACTED SERVICES				100000
				100777
FEDERAL GRANTS TRUST FUND -FEDERL	500,000			2261 3

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:  
 Replace Unfunded Grants and Donations Trust Fund With Federal Grants Trust Fund - Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:  
 Increase Capacity of Professional Staff to Better Meet the Needs of the Vulnerable Floridians

SUMMARY:  
 The Department of Children and Families (department) requests to transfer \$500,000 of Grants and Donations Trust Fund budget authority to the Federal Grants Trust Fund in the Contracted Services category within the Comprehensive Eligibility Services program component within the Economic Self Sufficiency budget entity.

ISSUE NARRATIVE:  
 The department was appropriated \$500,000 in the Grants and Donations Trust Fund in FY 2018-19 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. Because the United States Department of Agriculture (USDA) Food and Nutrition Services (FNS) will reimburse the department via federal funds, the department needs budget authority in the Federal Grants Trust Fund. Corresponding deduct issue 3401720

COST CALCULATIONS:  
 The \$500,000 budget authority will allow the department to ask for reimbursement for the full \$1,000,000 in recurring budget authority.

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
FUND SHIFT				<u>1304.01.00.00</u>
REPLACE UNFUNDED GRANTS AND DONATIONS TRUST FUND WITH FEDERAL GRANTS TRUST FUND - DEDUCT				3400000
SPECIAL CATEGORIES				3401720
CONTRACTED SERVICES				100000
				100777
GRANTS AND DONATIONS TF -MATCH	500,000-			2339 2

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Replace Unfunded Grants and Donations Trust Fund With Federal Grants Trust Fund - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

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

SUMMARY:

The Department of Children and Families (department) requests to transfer \$500,000 of Grants and Donations Trust Fund budget authority to the Federal Grants Trust Fund in the Contracted Services category within the Comprehensive Eligibility Services program component within the Economic Self Sufficiency budget entity.

ISSUE NARRATIVE:

The department was appropriated \$500,000 in the Grants and Donations Trust Fund in FY 2018-19 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. Because the United States Department of Agriculture (USDA) Food and Nutrition Services (FNS) will reimburse the department via federal funds, the department needs budget authority in the Federal Grants Trust Fund. Corresponding add issue 3401710

COST CALCULATIONS:

The \$500,000 budget authority will allow the department to ask for reimbursement for the full \$1,000,000 in recurring budget authority.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
ECONOMIC SELF SUFFICIENCY				60910708
HEALTH AND HUMAN SERVICES				13
COMPREHENSIVE/ELIGIB/SVCS				<u>1304.01.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
EXPANDED PUBLIC ASSISTANCE FRAUD				
DETECTION CAPABILITIES				36350C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -MATCH	1,537,159	1,537,159		2261 2
-FEDERL	1,397,841	1,397,841		2261 3
TOTAL FEDERAL GRANTS TRUST FUND	2,935,000	2,935,000		2261
TOTAL APPRO.....	2,935,000	2,935,000		

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Expanded Public Assistance Fraud Detection Capabilities

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 requests \$4,064,986 of nonrecurring budget authority to implement a front-end fraud solution. Public assistance fraud occurs in two ways in the application process: (1) identity theft and (2) eligibility fraud. Identity thieves use stolen or compromised personal identification information to fraudulently apply for benefits in that person's name and have the benefits sent to a specific address/location. Eligibility fraud occurs when a client provides false information relating to household income, household composition, or residency (to name a few) to intentionally circumvent eligibility policies for various public assistance programs. The Office of Public Benefits Integrity (PBI) is responsible for creating fraud-prone profiles, investigating applicants suspected of fraud, and recovering overpayment of benefits in food, cash, and Medicaid assistance.

Current front-end public assistance fraud detection is dependent on Economic Self-Sufficiency (ESS) eligibility workers' referrals and Excel spreadsheets containing ad hoc data reports. PBI staff also receive fraud referrals through the Public Assistance Fraud Reward Program (s. 414.39(11), F.S.). Often benefits are approved before investigations can be completed and fraud is discovered, resulting in the department having to collect any overpayment of benefits from the recipient. This model is a costly and inefficient mode of operation.

In 2013, the department received funding to take a first step at identifying and stopping public assistance fraud through

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
EXPANDED PUBLIC ASSISTANCE FRAUD				
DETECTION CAPABILITIES				36350C0

identity theft by deploying its automated identity verification/ customer authentication (IV/CA) solution. The IV/CA solution has produced approximately \$843.7 million in cost avoidance (food, cash, and Medicaid benefits not issued) since its inception.

The department is requesting funding to move another step toward proactively identifying cases of identity theft and potential eligibility fraud before benefits are approved. The requested funds will implement a front-end triage solution that could be provided by a third party contractor or service provider via a web-based application and/or service. This solution will enable the systematic and efficient identification of cases with a high risk of potential fraud before benefits are approved. It will allow ESS workers to focus on their mission of determining eligibility and PBI workers to focus on investigating and stopping fraud.

In addition, the department currently does not have a way to track and monitor a fraud case from beginning to end. Case management records are largely limited to narrative comments, which require duplicate entries in ACCESS Integrity (AI) Online, FLORIDA, and the Integrated Benefit Recovery System (IBRS) and are not easily searched or tracked. PBI staff must cull through data from as many as 10 different systems in order to investigate and properly establish a case or benefit recovery claim. It is estimated that navigation between multiple systems accounts for 50-60 percent of the time it takes to process a case.

The requested funding would provide a solution for much needed case management technology to help PBI's investigative and benefit recovery staffs operate more efficiently and protect the integrity of the state's public assistance programs.

DESCRIPTION OF BENEFITS:

The proposed project is expected to yield the following tangible benefits:

- Increased flexibility and effectiveness in detection of eligibility fraud and identity theft cases prior to issuance of public assistance benefits
- Visibility to status of case through complaint, referral, investigation, and claim processes
- Better utilization of data sources to identify high-risk cases
  - \* application data (would require new interface to service provider)
  - \* data exchanges (no interface required, continue current data capture method)
  - \* EBT transactions (no interface required, continue current data capture method)
  - \* ad hoc reports (no interface required, continue current data capture method)
  - \* external data sources (provided by the service provider)
- Automation of the Workload Management Tools
  - \* Improve worker and supervisor workload visibility in configurable dashboards
  - \* Reduce investigator hand-offs with Department of Financial Services' Division of Public Assistance Fraud and Benefit Recovery staffs

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
EXPANDED PUBLIC ASSISTANCE FRAUD				
DETECTION CAPABILITIES				36350C0

Intangible benefits include:

- More timely decision making on potentially fraudulent applications (customer service)
- Streamline preparation of administrative disqualification hearing packets (efficiency)
- Improved access and navigation (efficiency)
  - \* Easy access to case notes all in one place
  - \* Single investigative data source for federal reporting
- Auditable cost avoidance savings

SOLUTIONS ALTERNATIVES CONSIDERED:

Many companies offer fraud detection software and services have been deployed in private sector industries (e.g., insurance, banking, credit cards, etc.) for many years. In the past few years, commercial products and services specifically tailored for the government sector came into the market. Previous data mining solutions have moved from the back-end processes to provide more real-time, front-end processing that can produce real value in identifying potentially fraudulent applications very early in the process. The solutions vary from web services and cloud-based solutions to on-premise software solutions. The department intends to conduct a procurement that would entertain any of these options to best meet its specific business and functionality requirements.

IMPACT IF NOT FUNDED:

If this issue is not funded, the current mode of operation will continue rather than being able to identify and stop fraud before benefits go out the door. PBI will not have an end-to-end case management system and will continue to fall behind in its responsiveness to new and emerging public assistance fraud schemes.

ASSUMPTIONS AND CONSTRAINTS:

Assumptions:

ESS eligibility workers are trained to identify potentially fraudulent applications for public assistance. ESS will not implement a fully modernized eligibility system that would provide needed case management functionality before FY 2021-22. Products and services to meet the department's requirements can be obtained for the requested funding; this will not be known until procurement is complete. Products and services must be compliant with Chapter 74-2, Florida Administrative Code (FAC), Florida Cybersecurity Standards, DHHS CMS MARS E 2.0 security requirements, SSA standards based on Federal Information Security Management Act (FISMA), and security control requirements as described in the NIST 800-53, Rev. 4 and in accordance with National Institute of Standards and Technology (NIST) standards.

Constraints:

PBI Benefits Investigations has 55 full-time investigative staff and five OPS staff for the FRAT team to screen and handle 15,898 fraud referrals and 2,090 fraud reports, respectively.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
EXPANDED PUBLIC ASSISTANCE FRAUD				
DETECTION CAPABILITIES				36350C0

PBI has limited access to funding for needed system changes; the entire ESS program typically has a total of \$2 million per year for system maintenance and enhancements.

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

The self-service component of the ACCESS Florida System will have to be modified to connect and provide application data to the triage service provider. A new flag will be needed on the worker portal component of the ACCESS Florida System to identify applications that are triaged as high-risk to be redirected from regular processing to the fraud triage process for investigation and disposition.

IMPLEMENTATION APPROACH:

The implementation approach will involve requirements gathering in preparation for procurement, and then business requirements confirmation, configuration, data migration, and testing will be needed once the solution is selected. The phased implementation, including a pilot, will be extremely important in fine-tuning the technology, process, and the personnel aspects of the project before statewide rollout.

TIMELINE:

May-June 2019	Prepare procurement documents and obtain federal approvals
July 2019	Begin procurement process
Sept 2019	Complete procurement
Oct 2019	Execute contract and begin project management planning
Sept-Nov 2019	Prepare organizational change management plan
Aug 2019-Jan 2020	Requirements, design, build, and test ACCESS Florida system enhancements
Oct 2019-Jan 2020	Requirements, configuration, data migration, and testing of triage solution
Feb 2020	Implement 4-month pilot
June 2020	Statewide roll-out

ESTIMATED COSTS:

The department requests \$4,064,986 in nonrecurring budget authority (\$3,473,174 in the Federal Grants Trust Fund and \$591,812 in General Revenue). The calculation methodology used to derive the requested amount for the fraud triage solution used an existing solution (the Agency for Health Care Administration's contract for a subscription-based advanced data analytics service) as a proxy to estimate what a solution with a similar scope and objective might cost. Cost estimates for changes to current department systems were estimated by the current vendor.

The requested amount of \$4,064,986 is broken down as follows:

Service Provider Costs	
Initial Project Plan and Initial Requirements Gathering Session	\$72,500
Requirements Documentation	\$72,500
Final Project Plan (including detailed work breakdown structure)	\$72,500

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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						<u>1304.01.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
EXPANDED PUBLIC ASSISTANCE FRAUD						
DETECTION CAPABILITIES						36350C0

Detailed Design Documentation (including user interface configuration, and data migration)	\$145,000
Implementation (including user acceptance testing, user training, and subscription data)	\$2,000,000
Internal Quality Assurance and Ad Hoc Reporting	\$72,500
Final report and lessons learned	\$500,000
Subtotal	<u>\$2,935,000</u>
State System Costs	
9,658 hours @ \$117	\$1,129,986
	<u>\$4,064,986</u>

POST-IMPLEMENTATION COSTS:  
 Estimated costs for the subscription-based fraud triage service will not be known until procurement is complete; however, the annual subscription payment is estimated to be \$1,400,000. Ongoing state system costs will be covered by existing system maintenance budgets for the Data Center and the System Integrator vendor.

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

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AGENCY STRATEGIC PRIORITIES		4000000
SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) EMPLOYMENT AND TRAINING THIRD PARTY PARTNERS		4000360
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
FEDERAL GRANTS TRUST FUND -FEDERL	10,000,000	2261 3

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
<u>ECONOMIC SELF SUFFICIENCY</u>						60910708
HEALTH AND HUMAN SERVICES						13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>						<u>1304.01.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
SUPPLEMENTAL NUTRITION ASSISTANCE						
PROGRAM (SNAP) EMPLOYMENT AND						
TRAINING THIRD PARTY PARTNERS						4000360

Supplemental Nutrition Assistance Program (SNAP) Employment and Training (E and T) Third-Party Partners Expansion

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 requests recurring budget authority of \$10,000,000 from the Federal Grants Trust Fund to continue the expansion of SNAP Employment and Training third-party partnerships for SNAP participants to gain skills, training, or work experience to increase their ability to obtain meaningful employment that leads to economic self-sufficiency. Third-Party partners are reimbursed for up to 50 percent of approved participant expenses that they submit for review. States are required to operate SNAP E and T programs, and are currently provided about \$300 million annually by the United States Department of Agriculture (USDA) to administer SNAP E and T 50/50 Reimbursement Programs.

ISSUE NARRATIVE:

Beginning on October 1, 2017, the Food and Nutrition Service (FNS) required the department's Economic Self-Sufficiency (ESS) program to become the agency responsible for administering the SNAP E and T program. Previously, the department had a waiver to allow the Department of Economic Opportunity (DEO) to administer the SNAP E and T program. The department and DEO have entered into an interagency agreement to maintain the current service model.

SNAP E and T offers funding to states to provide a package of employment and training services to SNAP participants, which states set forth in their annual SNAP E and T plans. States have considerable flexibility to determine which SNAP participants to serve (including whether participation will be voluntary or mandatory), which specific services or components to offer, and who will provide the services (the state, or community colleges, community-based organizations(CBOs) and/or the workforce boards).

SNAP E and T programs help 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 E and T program using third-party partnerships will focus on building bigger, better and stronger E and T programs and provide job skills and training to SNAP participants to obtain good jobs and become economically self-sufficient.

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 meaningful and gainful jobs. Meaningful and gainful jobs are those that are in demand, stable, pay living wages, and provide potential for advancement. USDA FNS would reimburse the third-party partners up to 50 percent of their approved participant expenses used to assist SNAP participants.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

Atlanta's CareerRise Program published a 2016 report; Economic Impact of Job Training Programs in Metro Atlanta, which highlighted the following: 93 percent of all program participants completed their respective program, the average hourly wage at intake and 6 months later increased by 67 percent, program graduates achieved high rates of post-program employment (85 percent) and 6-month employment retention (78 percent), and an annual reduction of \$231,036 was realized on TANF and SNAP benefits.

Washington State's Basic Food Employment and Training (BFET) program published a November 2017 report which highlighted the following: from Federal Fiscal Year (FFY) 2016 to FFY 2017 62 percent of BFET participants entered employment after program, the average wage of jobs attained was \$14.44 per hour, Vocational Education was the highest used component, and their total program funding budget for FFY 2017 was approximately \$47 million with just \$4.5 million being 100 percent grants leaving about \$43 million as 50 percent E and T Reimbursement and Administrative expenditures. In contrast, Florida's proposed FFY 2019 regular program cost is approximately \$11.5 million with \$7.5 million being 100 percent grants leaving \$4 million as the 50 percent E and T Reimbursement and Administrative costs.

**COST CALCULATIONS:**

In year one of the SNAP E and T Third-Party Partner expansion, the department was approved for \$1,000,000 FNS funding for pilot program(s). The department and DEO anticipate to contract with 1-2 pilot partner(s) by year end 2018 and an additional partner in early 2019 depending on cost and need. For FFY 2017, the FNS 50 percent Reimbursement and Administrative funding allocation totaled approximately \$21.1 million for FNS Southeast Regional Office (SERO). SERO is comprised of the following states; Alabama, Georgia, Kentucky, Mississippi, Tennessee, North Carolina, South Carolina, and Florida. Florida's share of the \$21.1 million was approximately \$305,000 with zero third-party partners contracted.

Florida was awarded a \$1 million 50/50 grant for a pilot third party provider program. With this grant, Florida expects to contract with two to three pilot providers for the state fiscal year beginning 7/1/2018 to 6/30/2019. In determining the \$10 million requested budget authority, Florida looked at comparable states. Currently, Florida is allocated \$3,177,500 50/50 reimbursement funds for FFY 2019. This is only used for travel reimbursements associated with Florida's CareerSource workforce boards as Florida does not have any third party providers contracted for SNAP E and T services. Programs in other states such as South Carolina's SNAP E and T program was allocated \$7,380,000 50/50 grant funds, Texas' SNAP E and T Program was allocated \$7,567,505 50/50 grant funds, and Ohio's program was allocated \$11,465,653 50/50 grant funds. Based on the replies from the initial Request for Information (RFI) in January 2018 to solicit interest in third party providers, all 10 replies offered services that would work under SNAP E and T and if Florida contracted with them, that would be approximately \$5 million in 50/50 grant funds potentially used. The Request for Proposal (RFP) is being released state wide and SNAP E and T has been discussed at Food Bank meetings and conferences as well as the Department of Economics' 12 County Roundtable Initiative. The expectation is for the federal fiscal year 2020 to have eight to 10 providers contracted and operational.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES						60000000
PGM: ECON SELF SUFFICIENCY						60910000
ECONOMIC SELF SUFFICIENCY						60910700
HEALTH AND HUMAN SERVICES						60910708
COMPREHENSIVE/ELIGIB/SVCS						13
AGENCY STRATEGIC PRIORITIES						<u>1304.01.00.00</u>
SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) EMPLOYMENT AND TRAINING THIRD PARTY PARTNERS						4000000
						4000360

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) EDUCATION						4000420
CONTINUATION FUNDING						100000
SPECIAL CATEGORIES						100778
G/A-CONTRACTED SERVICES						
FEDERAL GRANTS TRUST FUND -FEDERL	1,608,753					2261 3

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE:

Supplemental Nutrition Assistance Program Nutrition Education (SNAP-Ed) Request for Budget Authority to Spend Federal Funding already allocated to Florida

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 requests \$1,608,753 of recurring budget authority in the Federal Grants Trust Fund to support increased federal funding provided to Florida for the Supplemental Nutrition Assistance Program Nutrition Education (SNAP-Ed) grant allocation. SNAP-Ed activities and/or services are continuous operational activities essential to the department's mission. The department has received annual increases in Florida's SNAP-Ed federal funding allocation as a result of formulary revisions in the Child Nutrition Reauthorization Act (2014). These increases in federal funding allow the agency to provide services, reach more Floridians, and fulfill statutory requirements.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2019-20	FY 2019-20	FY 2019-20				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: ECON SELF SUFFICIENCY						
<u>ECONOMIC SELF SUFFICIENCY</u>						
HEALTH AND HUMAN SERVICES						
<u>COMPREHENSIVE/ELIGIB/SVCS</u>						
AGENCY STRATEGIC PRIORITIES						
SUPPLEMENTAL NUTRITION ASSISTANCE						
PROGRAM (SNAP) EDUCATION						
CONTINUATION FUNDING						
						60000000
						60910000
						60910700
						60910708
						13
						<u>1304.01.00.00</u>
						4000000
						4000420

ISSUE NARRATIVE:

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 40 counties, which falls short of meeting the statutory requirement in all areas of the state.

The department requests additional budget authority to support the federal funding allocated to Florida through the SNAP-Ed grant and align existing state budget authority with already allocated federal funding. The federal allocations are provided to the State of Florida annually and are available for expenditure over a 2-year period with the option of carrying over any unobligated balances from a prior grant cycle into 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 expenditures and SNAP participation and has been adjusted annually. This has resulted in Florida receiving increased funding each FFY. With the changes in the allocation formula the state budget authority is insufficient 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 provide continued support of services to Florida's vulnerable populations.

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. SNAP education provides tools and methods for low-income Florida residents to become healthier and, as a result, 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, requiring 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.

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. No state funds are requested at this time.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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
AGENCY STRATEGIC PRIORITIES						4000000
SUPPLEMENTAL NUTRITION ASSISTANCE						
PROGRAM (SNAP) EDUCATION						
CONTINUATION FUNDING						4000420

Federal Fiscal Year 2019 Allocation (anticipated to remain constant): \$19,276,607  
 State Fiscal Year 2019-20 SNAP-Ed Base Budget: \$17,667,854  
 State Fiscal Year 2019-20 Budget Shortfall: \$1,608,753

Sufficient federal funding is available to support this request.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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ACCESS FLORIDA FUTURE SYSTEM PLAN						4000500
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -MATCH	609,141		609,141			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	920,746		920,746			2261 3
WELFARE TRANSITION TF -FEDERL	70,113		70,113			2401 3
TOTAL APPRO.....	1,600,000		1,600,000			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

ACCESS Florida Future System Plan

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 2019-20	FY 2019-20	FY 2019-20	
	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
ACCESS FLORIDA FUTURE SYSTEM PLAN				4000500

SUMMARY:

The Department of Children and Families requests \$1,600,000 (\$920,746 in the Federal Grants Trust Fund, \$609,141 in General Revenue, and \$70,113 in the Welfare Transition Trust Fund) in nonrecurring budget authority to proceed with planning activities to develop and strategically plan a phased approach to complete the upgrade of Florida's public assistance system of record, the ACCESS Florida System, to a fiscally sound and less costly platform that fully supports the administration and requirements of the program.

ISSUE NARRATIVE:

While the ACCESS Florida System has served customers of the department, the current system is now over 25 years old. Although technical advances and award-winning innovations have been an integral part of ACCESS Florida System strategic operations, the legacy system continues to age. As that occurs, system support is harder to acquire, costs more, and carries increased risk of failure. Currently, resources are dedicated to maintaining the aging system, which is nearing end-of-life in any systems development lifecycle model. As a result, the department has limited resources available to meet critical programmatic needs for the people it serves or to respond in an agile manner to mandatory state and federal requirements. Additionally, individuals who commit fraud frequently target public assistance activities and the department is challenged with protecting the integrity of the system in a technologically advanced environment. To combat such attacks and to protect taxpayers, improved detection and prevention measures are needed.

This funding request will enable the department to do detailed planning to launch a phased approach to the proposed upgrade, which will replace aging systems components and functionality methodically, building upon the work done for the Medicaid Eligibility System (MES) project. The ACCESS Florida System is a series of 21 applications and scheduled interfaces between multiple platforms and technologies while still existing on a core mainframe platform. This system supports all components of the program and eligibility process. With the requested planning funds the department will develop supporting state and federal funding materials that fully outline a multi-year approach, aligning the overall system with: 1) current and future operational and strategic requirements; and 2) state and federal requirements for advance planning and prior approval of resource commitments. The department intends to request federal funding participation match for the full multi-year plan to include the planning year, at the current rates for new development.

In order to accomplish the objectives set forth in and for the planning year, the department will:

- Develop a strategic support services procurement approach;
- Onboard strategic support services vendor;
- Develop and submit a feasibility study (including needs assessment, requirements analysis, alternatives analysis, and cost benefit analysis);
- Develop and submit a federal Planning Advanced Planning Document (PAPD);
- Conduct business process analysis;
- Confirm business process design activities;



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
ACCESS FLORIDA FUTURE SYSTEM PLAN				4000500

--Conduct requirements definition sessions and document results;  
 --Develop and submit an operational workplan for the planning year;  
 --Develop any necessary procurement documents; and  
 --Conduct any necessary procurements with system development, Independent Verification and Validation and project management.

COST CALCULATIONS:

Costs consist primarily of Contracted Services to support the development of procurement vehicles, studies and business process activities:

Acquisition of contracted strategic support services (procurement vehicles, Feasibility Study, business requirements, and PAPD)	\$1,100,000
Business process analysis and redesign	\$ 500,000
<b>Total (Funding Requested to Support Planning Activities)</b>	<b>\$1,600,000</b>

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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ENSURE SAFETY, WELL BEING AND SELF-SUFFICIENCY FOR THE PEOPLE WE SERVE  
 AUTOMATED EMPLOYMENT AND INCOME VERIFICATION  
 SPECIAL CATEGORIES  
 CONTRACTED SERVICES

4400000  
 4402080  
 100000  
 100777

GENERAL REVENUE FUND -MATCH	3,303,191	1000	2
FEDERAL GRANTS TRUST FUND -FEDERL	3,003,810	2261	3
<b>TOTAL APPRO.....</b>	<b>6,307,001</b>		

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: ECON SELF SUFFICIENCY						
<u>ECONOMIC SELF SUFFICIENCY</u>						
HEALTH AND HUMAN SERVICES						
<u>COMPREHENSIVE/ELIGIB/SVCS</u>						
ENSURE SAFETY, WELL BEING AND SELF-						
SUFFICIENCY FOR THE PEOPLE WE						
SERVE						
AUTOMATED EMPLOYMENT AND INCOME						
VERIFICATION						
						60000000
						60910000
						60910700
						60910708
						13
						<u>1304.01.00.00</u>
						4400000
						4402080

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Automated Employment and Income Verification

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

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

SUMMARY:

The Department of Children and Families requests \$6,307,001 (\$3,303,191 in General Revenue and \$3,003,810 in the Federal Grants Trust Fund) of recurring budget authority to continue providing the Economic Self-Sufficiency workforce with an automated tool to assist with meeting customer service, timeliness, and quality measures; including detection and deterrence of fraud, waste, and abuse. This tool provides wage verification services used to analyze the accuracy of applicant/customer information and to calculate benefit allotments. The department uses the service to validate reported, and to detect unreported earned income and to verify income in a public benefits investigation of fraud and benefit recovery activities.

ISSUE NARRATIVE:

The department's Economic Self-Sufficiency (ESS) Program is responsible for administering and determining eligibility for the following public assistance programs: Temporary Assistance to Needy Families (TANF, also known as Temporary Cash Assistance), Supplemental Nutrition Assistance Program (SNAP, also known as Food Assistance), Medicaid and the Refugee Assistance Programs (RAP). ESS also investigates fraud within the programs and uses automated matches as a critical tool in identifying fraud at the front end when applications are being processed while keeping pace with the eligibility workload. The department must continue to invest in technology including automated services, to ensure applications are processed timely and accurately; while effectively detecting, preventing, and combating fraud in the public assistance programs.

This service supports the provisions of Chapter 414, F.S., related to self-sufficiency and use of wage information as a criterion for public assistance. The wage verification tool is used to efficiently verify and determine earned income levels, pay frequency, and to look for potential unreported and under-reported earnings on all adult applicants in the household for SNAP, TANF and RAP. For Medicaid, this wage verification service is used for paper applications because the service currently exists via the federal hub for electronic Medicaid applications at no cost to the department. The service will also aid investigators when determining if wage fraud occurred and when determining claim amounts.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ENSURE SAFETY, WELL BEING AND SELF- SUFFICIENCY FOR THE PEOPLE WE SERVE				4400000
AUTOMATED EMPLOYMENT AND INCOME VERIFICATION				4402080

This investment provides staff the true information needed to accurately determine eligibility, maximize efficiency, and ensure program integrity. The wage verification tool currently in use allows the department to access and use an existing data source to verify applicant (un)reported wages and thereby detect and combat wage fraud. The department received funding for this service for SFY 2016-17 and SFY 2017-18 but as nonrecurring. The department is requesting recurring funds to further leverage technology and continue this service.

The department currently uses the wage verification tool via an eligibility specialist's log-in access to an external portal, which is less systematic and efficient than integration with automated request and response capability. This type of automation is preferred to implement interoperability, ensure all required inquiries are sent for wage verification, and eliminates the need for an eligibility specialist to access a separate system to retrieve wage information and manually enter it in the state's public assistance system of record, the ACCESS Florida System.

**COST CALCULATIONS:**

The current contract for the wage verification tool has a tiered payment structure, whereby the department selects at the start of each year the tier with a transaction ceiling that corresponds to the number of transactions (billable matches) that the department expects to have within that year. A billable match is created when the tool finds a match to an individual's information and returns employment and income data to the department. Since execution of the contract in FY 2016-17, the use of the tool and the number of transactions have increased and is now approaching 100 percent, causing the department to select a higher tier. Any transactions exceeding the ceiling within the tier are billed at a higher overage rate per transaction. In addition, the provider of the service increases the cost for transactions annually. The provider also charges a monthly maintenance fee.

The customers subject to wage verification estimated in the chart below are based on the number of adults that applied for SNAP, TANF, RAP, and those who applied for Medicaid through paper application in FY 2017-18 and assumes approximately the same number of adults for FY 2019-20. The estimated number of billable matches assumes the historical match rate of roughly 36 percent will remain consistent.

The cost calculated below includes funds for system integration between the department's and service provider's systems.

Estimated number of adult customers subject to wage verification for SFY 2019-20	5,142,000
Estimated transactions (billable matches) for SFY 2019-20 (at 36% match rate)	1,851,120
Cost per contract for Tier (1,600,001-1,700,000 transactions)	\$5,253,000
*Cost for overage (transactions exceeding the maximum in selected tier) calculated at: \$3.19 per transaction X 151,120 transactions	\$482,073
Cost per contract for monthly maintenance fee annualized	\$48,000
Total cost for contractual services for 2019-20	\$5,783,073

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT

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
ENSURE SAFETY, WELL BEING AND SELF-SUFFICIENCY FOR THE PEOPLE WE SERVE					<u>1304.01.00.00</u>
AUTOMATED EMPLOYMENT AND INCOME VERIFICATION					4400000
					4402080

Cost for system integration between department and vendor systems \$523,928

Total funding request for SFY 2019-20 \$6,307,001

\*The department could have 484,326 overage transactions before breaking even with additional cost for next tier

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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TOTAL: COMPREHENSIVE/ELIGIB/SVCS					<u>1304.01.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	123,248,646	609,141			1000
TRUST FUNDS	194,158,599	4,000,227			2000
TOTAL POSITIONS.....	4,108.50				
TOTAL PROG COMP.....	317,407,245	4,609,368			
TOTAL SALARY RATE.....	154,731,386				
	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,472,093			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	5,238,543			1000 2
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -STATE	1,552			2261 1
-FEDERL	4,693,862			2261 3
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	4,695,414			2261
	=====	=====	=====	
WELFARE TRANSITION TF -FEDERL	891,569			2401 3
	=====	=====	=====	
TOTAL POSITIONS.....	154.00			
TOTAL APPRO.....	10,825,526			
	=====	=====	=====	
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 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
ECONOMIC SELF SUFFICIENCY				60910708
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
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		468,162		1000 2
TOTAL GENERAL REVENUE FUND		774,302		1000
FEDERAL GRANTS TRUST FUND -FEDERL		457,120		2261 3
WELFARE TRANSITION TF -FEDERL		35,230		2401 3
TOTAL APPRO.....		1,266,652		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
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.....		14,012,385		
TOTAL SALARY RATE.....		8,472,093		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	306,140-			1000 1
-MATCH	288,911			1000 2
TOTAL GENERAL REVENUE FUND	17,229-			1000
FEDERAL GRANTS TRUST FUND -FEDERL	205,879			2261 3
WELFARE TRANSITION TF -FEDERL	35,230-			2401 3
TOTAL APPRO.....	153,420			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	14,494			1000 2
FEDERAL GRANTS TRUST FUND -STATE	4			2261 1
-FEDERL	12,987			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	12,991			2261
WELFARE TRANSITION TF -FEDERL	2,468			2401 3
TOTAL APPRO.....	29,953			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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>
ADJUSTMENT TO STATE HEALTH				1000000
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	34,337			1000 2
FEDERAL GRANTS TRUST FUND -STATE	10			2261 1
-FEDERL	32,375			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	32,385			2261
WELFARE TRANSITION TF -FEDERL	6,153			2401 3
TOTAL APPRO.....	72,875			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	283			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	201			2261 3
TOTAL APPRO.....	484			
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	73,359			
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	837-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	749-			2261 3
WELFARE TRANSITION TF -FEDERL	142-			2401 3
TOTAL APPRO.....	1,728-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		1-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1-		2261 3
TOTAL APPRO.....		2-		
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770
SALARY RATE				000000
SALARY RATE.....	36,600-			
SALARIES AND BENEFITS				010000
	1.00-			
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE				2000770
DEPARTMENT - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	36,600-			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Resources within the Department - DEDUCT

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Not Applicable

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$2,551,715 of budget authority (\$2,273,676 in General Revenue, \$254,261 in Administrative Trust Fund, \$20,281 in Welfare Transition Trust Fund, and \$3,497 in the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770

Social Services Block Grant Trust Fund) and the transfer of 40.00 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on the appropriate function. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/ filled positions. When summarized with companion issue #2000760-ADD, the issues net to zero.

ISSUE NARRATIVE:

The Department has 2.00 positions that perform job related duties in one budget entity or program office whose positions and related costs are funded in another entity. There are also 38.00 positions that are in the incorrect program components within the budget entities. In some cases, internal personnel actions may have been processed during the previous or current fiscal year, but due to the timing, the issue was not addressed in prior Legislative Budget Request (LBR). This issue affects five budget entities within the department and 40.00 FTEs.

The department requests the following transfers to align the positions and Salaries and Benefits budget authority properly based on work functions:

-Transfer \$170,526 in budget authority and 2.00 FTE from the Executive Direction and Support Services budget entity, Executive Leadership program component, to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component,

-Transfer \$741,544 in budget authority and 9.00 FTE from the Assistant Secretary for Administration program component to the District Administration program component within the Executive Direction and Support Services budget entity,

-Transfer \$39,380 in budget authority and 1.00 FTE from the Child Protection program component to the Executive Leadership and Support Services state program component within the Family Safety and Preservation Services budget entity,

-Transfer 3.00 FTE from the Service to Most Vulnerable (2.00) and Executive Leadership and Support Services (1.00) program components to the Comprehensive Eligibility Services program component,

-Transfer \$1,040,201 in budget authority and 16.00 FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity,

-Transfer \$560,064 in budget authority and 9.00 FTE from the Forensic Commitment program component to the Civil Commitment program component within the Mental Health Services budget entity.

COST CALCULATIONS:

This issue is cost neutral across budget entities/program components within the department. Budget in the Salaries and Benefits category requested to be realigned in this issue is based on the actual need of salary rate and budget for filled positions. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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 REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770

Benefits for established/filled positions.

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS							
71386 001	1.00-	36,600-			36,600-	0.00	36,600-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							36,600-
	1.00-	36,600-			36,600-		36,600-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							36,600

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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 REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	13,799-			2261 3

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Budget to Anticipated Expenditures - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:  
 Not applicable.

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$1,676,628 of budget authority to realign to anticipated expenditures. This request nets to zero when summed with companion issue #2002100-Realignment of Budget to Anticipated Expenditures - Add. This realignment affects several budget entities.

Transfer \$7,050 in General Revenue budget authority from the Deferred Payment Commodity Contracts category to the Lease/Purchase Equipment category within the Mental Health Services budget entity.

Transfer \$429,101 in General Revenue budget authority from the G/A-Contracted Services category to the G/A-Contracted Professional Services category within the Mental Health Services budget entity.

Transfer \$405,883 in Operations and Maintenance Trust Fund budget authority from the Executive Direction and Support Services budget entity to the Mental Health Services budget entity.

Transfer \$13,799 in Federal Grants Trust Fund budget authority from the Comprehensive Eligibility Services program component to the Executive Leadership and Support Services program component with the Economic Self-Sufficiency Services budget entity.

Transfer \$19,500 in General Revenue and \$58,000 in Federal Grants Trust Fund budget authority in the Contracted Services category in the Executive Leadership and Support Services program component to the Child Protection program component within the Family Safety and Preservation Services budget entity.

Transfer \$425,535 in General Revenue, \$94,231 in Federal Grants Trust Fund, \$158,460 in Welfare Transition Trust Fund, and \$52,696 in Social Services Block Grant budget authority in the G/A-Child Protection category in the Child Protection

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150

program component to the Executive Leadership and Support Services program component within the Family Safety and Preservation Services budget entity.

Transfer \$8,873 in the Domestic Violence Trust Fund in the Expenses category in the Adult Protection program component to the Executive Leadership and Support Services program component within the Family Safety and Preservation Services budget entity.

ISSUE NARRATIVE:

The purpose of this request is to realign budget authority to anticipated expenditures.

Northeast Florida State Hospital is projecting a \$7,050 recurring surplus in the Deferred Payment Commodity Contracts appropriation category due to payments being less than the recurring budget authority. The Deferred Payment Commodity Contracts recurring budget authority is \$716,733. The FY 2019-20 need for Florida State Hospital is \$358,653 and for Northeast Florida State Hospital is \$351,030 leaving a surplus of \$7,050. North Florida Evaluation and Treatment Center is requesting this surplus be transferred to the Lease/Purchase Equipment appropriation category to assist with increased costs for copier leases.

The FY 2017-18 GAA, Chapter 2017-70, Laws of Florida, appropriated the recurring cost of living increase for South Florida State Hospital (SFSH) in the G/A Contracted Services category, line number 330. However, the remaining recurring budget authority associated with the SFSH contract was appropriated in the G/A Contracted Professional Services category, line 331. This request is needed to align the SFSH's recurring budget authority within the same category.

Currently, expenditures for contracts to prepare Medicare and Medicaid cost reports that recoup additional revenue for the three State Mental Health Treatment Facilities are captured in the Executive Direction and Support Services budget entity. However, the contracts are directly related to the Adult Mental Health Treatment Facilities, whose budget is in the Mental Health Services budget entity. This request will properly align the budget for the contracts to prepare Medicare and Medicaid cost reports within the Mental Health Services budget entity.

The SNAP-Ed program is currently funded from the Comprehensive Eligibility Services program component within the Economic Self-Sufficiency Services budget entity, however the Expenses budget authority for the SNAP-Ed Coordinator is located in the Executive Leadership program component. This request will properly align the budget for the management of this program into the same program component.

The Qualified Evaluator Network contract is currently funded from the Child Protection program component within the Family Safety and Preservation Services budget entity, however a small portion of the contract funding is located in the Executive Leadership and Support Services program component. This request will properly align the budget for this contract into the same program component.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150

The budget authority for the contract with the Center for Child Welfare practices is currently in the Child Protection program component within the Family Safety and Preservation Services budget entity. This request will more appropriately align the budget to the Executive Leadership and Support Services program component.

This transfer will move the budget authority in the Expenses category from the Adult Protection program component to the Executive Leadership and Support Services program component within the Family Safety and Preservation Services budget entity to align the budget with the expenditures that occur to support the Domestic Violence Program.

COST CALCULATIONS:

This request nets to zero when summed with companion issue #2002100.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1780 010000
GENERAL REVENUE FUND -MATCH	24,526			1000 2
FEDERAL GRANTS TRUST FUND -STATE	7			2261 1
-FEDERL	23,125			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	23,132			2261
WELFARE TRANSITION TF -FEDERL	4,395			2401 3
TOTAL APPRO.....	52,053			

	COL A03 AGY REQUEST FY 2019-20 POS	COL A04 AGY REQ N/R FY 2019-20 POS	COL A05 AG REQ ANZ FY 2019-20 POS	AMOUNT	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>
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FY							
2018-19 FIVE MONTHS ANNUALIZATION							26A1780
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH				202			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL				144			2261 3
TOTAL APPRO.....				346			
TOTAL: ANNUALIZATION OF STATE HEALTH							26A1780
INSURANCE ADJUSTMENTS FOR FY							
2018-19 FIVE MONTHS ANNUALIZATION							
TOTAL ISSUE.....				52,399			
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND				6,923,998			1000
TRUST FUNDS				7,381,989			2000
TOTAL POSITIONS.....				153.00			
TOTAL PROG COMP.....				14,305,987			
TOTAL SALARY RATE.....				8,435,493			
TOTAL: ECONOMIC SELF SUFFICIENCY							60910708
BY FUND TYPE							
GENERAL REVENUE FUND				263,395,283	609,141		1000
TRUST FUNDS				339,928,762	4,000,227		2000
TOTAL POSITIONS.....				4,302.00			
TOTAL SUB-BUREAU.....				603,324,045	4,609,368		
TOTAL SALARY RATE.....				165,183,717			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
OTHER PERSONAL SERVICES				1001000
				030000
OPERATIONS AND MAINT TF -STATE	288			2516 1
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	20,000			2261 3
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	27,125,000			1000 2
TOTAL GENERAL REVENUE FUND	30,050,000			1000
TOTAL APPRO.....	30,050,000			
G/A-COMM MENTAL HLTH SVS				100610
GENERAL REVENUE FUND -STATE	26,755,006			1000 1
-MATCH	203,016,226			1000 2
TOTAL GENERAL REVENUE FUND	229,771,232			1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	30,978,403			2027 3
FEDERAL GRANTS TRUST FUND -FEDERL	26,670,373			2261 3
WELFARE TRANSITION TF -FEDERL	6,948,619			2401 3
OPERATIONS AND MAINT TF -STATE	445,370			2516 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: COMMUNITY SERVICES							60910900
SUBS ABUSE AND MENTAL HLTH							60910950
HEALTH AND HUMAN SERVICES							13
COMM MENTAL HLTH SERVICES							<u>1301.10.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-COMM MENTAL HLTH SVS							100610
SOCIAL SVCS BLK GRT TF -MATCH		372,111					2639 2
TOTAL APPRO.....		295,186,108					
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		17,378,768					1000 1
-MATCH		2,500,000					1000 2
TOTAL GENERAL REVENUE FUND		19,878,768					1000
TOTAL APPRO.....		19,878,768					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		900,000					1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		251,869					2027 3
FEDERAL GRANTS TRUST FUND -FEDERL		889,817					2261 3
TOTAL APPRO.....		2,041,686					
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		8,908,966					1000 1
-MATCH		411,675					1000 2
TOTAL GENERAL REVENUE FUND		9,320,641					1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		3,000,000					2027 3
FEDERAL GRANTS TRUST FUND -FEDERL		2,341,541					2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
TOTAL APPRO.....		14,662,182					
=====							
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					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
OPERATIONS AND MAINT TF -STATE		4,632					2516 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		461,476,533					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ADJUSTMENT TO STATE HEALTH				1000000
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
OTHER PERSONAL SERVICES				030000
OPERATIONS AND MAINT TF -STATE	3,051			2516 1
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
ADD				2005010
SPECIAL CATEGORIES				100000
G/A-COMM MENTAL HLTH SVS				100610
GENERAL REVENUE FUND -MATCH	445,370			1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	4,107,396			2027 3
TOTAL APPRO.....	4,552,766			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:

Realignment of Budget Authority with Appropriate Revenue Location-Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 budget authority in various funds and budget entities in order to properly realign the budget authority with the revenue source location.

ISSUE NARRATIVE:

Executive Direction and Support Services and Community Substance Abuse and Mental Health:

Requests transfer of \$30 of Administrative Trust Fund budget authority from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component. In exchange, \$30 of General

COL A03		COL A04		COL A05		CODES
AGY REQUEST	FY 2019-20	AGY REQ N/R	FY 2019-20	AG REQ ANZ	FY 2019-20	
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>						
ESTIMATED EXPENDITURES REALIGNMENT						60000000
REALIGNMENT OF BUDGET AUTHORITY						60910000
WITH APPROPRIATE REVENUE LOCATION -						60910900
ADD						60910950
						13
						<u>1301.10.00.00</u>
						2000000
						2005010

Revenue budget authority is requested to be transferred from the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component, to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component.

Information Technology and Community Substance Abuse and Mental Health:

Requests transfer of \$21,426 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component. In exchange, \$21,426 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component, to the Information Technology budget entity.

Requests transfer of \$165,548 of Operations and Maintenance Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component. In exchange, \$165,548 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Information Technology budget entity.

Family Safety:

Requests transfer of \$64,599 of Child Welfare Training Trust Fund budget authority from the Executive Leadership and Support Services program component to the Child Protection program component. In exchange, \$64,599 of General Revenue budget authority is requested to be transferred from the Child Protection program component to the Executive Leadership and Support Services program component within the Family Safety budget entity.

Mental Health Services:

Requests transfer of \$54,766 of Federal Grants Trust Fund and \$1,911,816 of Operations and Maintenance Trust Fund budget authority from the Forensic Commitment program component to the Civil Commitment program component. In exchange, \$1,966,582 of General Revenue budget authority is requested to be transferred from the Civil Commitment program component to the Forensic Commitment program component.

Requests transfer of \$362,434 of Operations and Maintenance Trust Fund budget authority from the Executive Direction and Support Services budget entity District Administration program component to the Mental Health Services budget entity Civil Commitment program component. In exchange, \$362,434 of General Revenue budget authority is requested to be transferred from the Mental Health Services budget entity Civil Commitment program component to the Executive Direction and Support Services budget entity District Administration program component.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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 AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
ADD				2005010

Economic Self Sufficiency:

Requests transfer of \$36,999 of Federal Grants Trust Fund budget authority from the Services to Most Vulnerable program component to the Comprehensive Eligibility Services program component. In exchange, \$36,999 of General Revenue budget authority is requested to be transferred from the Comprehensive Eligibility Services program component to the Services to Most Vulnerable program component.

Community Substance Abuse and Mental Health:

Requests transfer of \$445,370 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health Services program component to the Community Substance Abuse Services program component. In exchange, \$445,370 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Community Mental Health Services program component.

Requests transfer of \$10,150 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health Services program component to the Executive Leadership and Support Services program component.

Requests transfer of \$4,085,970 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Mental Health Services program component. In exchange, \$4,085,970 of General Revenue budget authority is requested to be transferred from the Community Mental Services program component to the Executive Leadership and Support Services program component.

Requests transfer of \$1,564,725 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Substance Abuse Services program component. In exchange, \$1,564,725 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Executive Leadership and Support Services program component.

COST CALCULATIONS:

This issue nets to zero at the budget entity level; there is no impact to the department's budget.

Budget Entity		Funds					Total	
		GR 1000	ATF 2021	ADAMH TF 2027	CWT TF 2083	FGTF 2261		OMTF 2516
Executive Direction	60900101	\$ 362,404	\$ 30	\$ 0	\$ 0	\$ 0	(\$ 362,434)	\$ 0
Information Technology	60900202	\$ 186,974	\$ 0	(\$ 21,426)	\$ 0	\$ 0	(\$ 165,548)	\$ 0

	COL A03	COL A04	COL A05								CODES
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ								
	FY 2019-20	FY 2019-20	FY 2019-20								
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT						
CHILDREN & FAMILIES											
SERVICES											
PGM: COMMUNITY SERVICES											
SUBS ABUSE AND MENTAL HLTH											
HEALTH AND HUMAN SERVICES											
COMM MENTAL HLTH SERVICES											
ESTIMATED EXPENDITURES REALIGNMENT											
REALIGNMENT OF BUDGET AUTHORITY											
WITH APPROPRIATE REVENUE LOCATION -											
ADD											
											60000000
											60910000
											60910900
											60910950
											13
											<u>1301.10.00.00</u>
											2000000
											2005010
Family Safety	60910310	\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0			
Mental Health Services	60910506	(\$ 362,434)	\$ 0	\$ 0	\$0	\$0	\$ 362,434	\$0			
Economic Self Suff.	60910708	\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0			
Community Sub Abuse/ Mental Health	60910950	(\$ 186,944)	(\$ 30)	\$ 21,426	\$0	\$0	\$ 165,548	\$0			
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Total		\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0			

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 Not applicable.

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REALIGNMENT OF BUDGET AUTHORITY											
WITH APPROPRIATE REVENUE LOCATION -											
DEDUCT											
OTHER PERSONAL SERVICES											
OPERATIONS AND MAINT TF	-STATE	5,518-									2516 1
=====											
SPECIAL CATEGORIES											
G/A-COMM MENTAL HLTH SVS											
GENERAL REVENUE FUND	-MATCH	4,107,396-									1000 2
OPERATIONS AND MAINT TF	-STATE	445,370-									2516 1
-----											
TOTAL APPRO.....		4,552,766-									
=====											
LEASE/PURCHASE/EQUIPMENT											
OPERATIONS AND MAINT TF	-STATE	4,632-									2516 1
=====											

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
DEDUCT				2005020
TOTAL: REALIGNMENT OF BUDGET AUTHORITY				2005020
WITH APPROPRIATE REVENUE LOCATION -				
DEDUCT				
TOTAL ISSUE.....		4,562,916-		

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:

Realignment of Budget Authority with Appropriate Revenue Location-Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 budget authority in various funds and budget entities in order to properly realign the budget authority with the revenue source location.

ISSUE NARRATIVE:

Executive Direction and Support Services and Community Substance Abuse and Mental Health:

Requests transfer of \$30 of Administrative Trust Fund budget authority from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component. In exchange, \$30 of General Revenue budget authority is requested to be transferred from the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component, to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component.

Information Technology and Community Substance Abuse and Mental Health:

Requests transfer of \$21,426 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component. In exchange, \$21,426 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component, to the Information Technology budget entity.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
DEDUCT				2005020

Requests transfer of \$165,548 of Operations and Maintenance Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component. In exchange, \$165,548 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Information Technology budget entity.

Family Safety:

Requests transfer of \$64,599 of Child Welfare Training Trust Fund budget authority from the Executive Leadership and Support Services program component to the Child Protection program component. In exchange, \$64,599 of General Revenue budget authority is requested to be transferred from the Child Protection program component to the Executive Leadership and Support Services program component within the Family Safety budget entity.

Mental Health Services:

Requests transfer of \$54,766 of Federal Grants Trust Fund and \$1,911,816 of Operations and Maintenance Trust Fund budget authority from the Forensic Commitment program component to the Civil Commitment program component. In exchange, \$1,966,582 of General Revenue budget authority is requested to be transferred from the Civil Commitment program component to the Forensic Commitment program component.

Requests transfer of \$362,434 of Operations and Maintenance Trust Fund budget authority from the Executive Direction and Support Services budget entity District Administration program component to the Mental Health Services budget entity Civil Commitment program component. In exchange, \$362,434 of General Revenue budget authority is requested to be transferred from the Mental Health Services budget entity Civil Commitment program component to the Executive Direction and Support Services budget entity District Administration program component.

Economic Self Sufficiency:

Requests transfer of \$36,999 of Federal Grants Trust Fund budget authority from the Services to Most Vulnerable program component to the Comprehensive Eligibility Services program component. In exchange, \$36,999 of General Revenue budget authority is requested to be transferred from the Comprehensive Eligibility Services program component to the Services to Most Vulnerable program component.

Community Substance Abuse and Mental Health:

Requests transfer of \$445,370 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
DEDUCT				2005020

Services program component to the Community Substance Abuse Services program component. In exchange, \$445,370 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Community Mental Health Services program component.

Requests transfer of \$10,150 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health Services program component to the Executive Leadership and Support Services program component.

Requests transfer of \$4,085,970 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Mental Health Services program component. In exchange, \$4,085,970 of General Revenue budget authority is requested to be transferred from the Community Mental Services program component to the Executive Leadership and Support Services program component.

Requests transfer of \$1,564,725 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Substance Abuse Services program component. In exchange, \$1,564,725 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Executive Leadership and Support Services program component.

COST CALCULATIONS:

This issue nets to zero at the budget entity level; there is no impact to the department's budget.

Budget Entity		Funds						Total
		GR 1000	ATF 2021	ADAMH TF 2027	CWT TF 2083	FGTF 2261	OMTF 2516	
Executive Direction	60900101	\$ 362,404	\$ 30	\$ 0	\$0	\$0	(\$ 362,434)	\$0
Information Technology	60900202	\$ 186,974	\$ 0	(\$ 21,426)	\$0	\$0	(\$ 165,548)	\$0
Family Safety	60910310	\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0
Mental Health Services	60910506	(\$ 362,434)	\$ 0	\$ 0	\$0	\$0	\$ 362,434	\$0
Economic Self Suff.	60910708	\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0
Community Sub Abuse/ Mental Health	60910950	(\$ 186,944)	(\$ 30)	\$ 21,426	\$0	\$0	\$ 165,548	\$0
Total		\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 Not applicable.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
CIRCLES OF CARE TO PROVIDE MENTAL HEALTH RESIDENTIAL PLACEMENT AT CEDAR VILLAGE							2100000
SPECIAL CATEGORIES							2103041
G/A-CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		500,000-					100778
=====							
JEROME GOLDEN CENTER FOR BEHAVIORAL HEALTH SERVICES							2103043
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
CLAY BEHAVIORAL HEALTH COMMUNITY CRISIS PREVENTION TEAM							2103044
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		800,000-					2027 3
=====							
APALACHEE CENTER - FORENSIC RESIDENTIAL TREATMENT							2103216
SPECIAL CATEGORIES							100000
G/A-COMM MENTAL HLTH SVS							100610
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
CHARLOTTE BEHAVIORAL HEALTHCARE - CHILDREN'S COMMUNITY ACTION TREATMENT TEAM							2100000
SPECIAL CATEGORIES							2103218
CHILDREN'S ACTION TEAMS							100000
GENERAL REVENUE FUND -STATE		750,000-					100425
=====							
PERSONAL ENRICHMENT MENTAL HEALTH SERVICES CRISIS STABILIZATION UNIT							2103219
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		500,000-					2027 3
=====							
SOUTH FLORIDA BEHAVIORAL NETWORK INVOLUNTARY OUTPATIENT SERVICES							2103224
PILOT PROJECT							100000
SPECIAL CATEGORIES							100778
G/A-CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
NEW HOPE RESIDENTIAL SUBSTANCE ABUSE AND MENTAL HEALTH TREATMENT PROJECT							2100000
SPECIAL CATEGORIES							2103228
G/A-CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		250,000-					100778
=====							
FLORIDA ASSOCIATION OF RECOVERY RESIDENCES (FARR) CERTIFICATION INFRASTRUCTURE AND TRAINING							2103231
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
BAYCARE BEHAVIORAL HEALTH - VETERANS							2103310
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		485,000-					1000 1
=====							
ASSISTED LIVING SERVICES FOR MENTAL HEALTH CLIENTS - THE RENAISSANCE MANOR							2103319
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		600,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
LIFESTREAM CRISIS STABILIZATION UNIT							2100000
SPECIAL CATEGORIES							2103320
G/A-CONTRACTED SERVICES							100000
							100778
GENERAL REVENUE FUND -STATE		1,123,634-					1000 1
=====							
STEWART-MARCHMAN BEHAVIORAL HEALTHCARE							2103328
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		1,500,000-					2027 3
=====							
CIRCLES OF CARE - GEROPSYCHIATRIC CARE CENTER							2103330
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		900,000-					1000 1
=====							
CENTERSTONE FLORIDA							2103331
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							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
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
THE DAVID LAWRENCE CENTER - ADD							2100000
SPECIAL CATEGORIES							2103364
G/A-CONTRACTED SERVICES							100000
							100778
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
RESTORE INCREASING EMPLOYMENT OPPORTUNITIES FOR INDIVIDUALS WITH MENTAL ILLNESS							2103365
SPECIAL CATEGORIES							100000
G/A-COMM MENTAL HLTH SVS							100610
GENERAL REVENUE FUND -MATCH		700,000-					1000 2
=====							
JUVENILE INCOMPETENT TO PROCEED PROGRAM							2103366
SPECIAL CATEGORIES							100000
G/A-COMM MENTAL HLTH SVS							100610
SOCIAL SVCS BLK GRT TF -MATCH		372,111-					2639 2
=====							
FT. MYERS SALVATION ARMY PROVIDING BEHAVIOR HEALTH SERVICES							2103367
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		165,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
CHILDNET - BEHAVIORAL HEALTH SERVICES							2100000
SPECIAL CATEGORIES							2103368
G/A-CONTRACTED SERVICES							100000
							100778
GENERAL REVENUE FUND -STATE		360,000-					1000 1
=====							
ORANGE PARK MEDICAL CENTER							2103369
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,775,332-					1000 1
=====							
DRUG ABUSE COMPREHENSIVE COORDINATING OFFICE (DACCO)							2103370
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
TRILOGY INTEGRATED RESOURCES							2103371
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
JOHNS HOPKINS ALL CHILDREN'S HOSPITAL - MANAGEMENT OF POSTPARTUM DEPRESSION							2103372
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
NONRECURRING EXPENDITURES				2100000
GULFCOAST VETERANS INTEGRATED				
BEHAVIORAL HEALTHCARE				2103374
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		200,000-		2027 3
=====				
OSCEOLA MENTAL HEALTH - PARK PLACE				
BEHAVIORAL HEALTH				2103378
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE		150,000-		1000 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				26A1780
2018-19 FIVE MONTHS ANNUALIZATION				030000
OTHER PERSONAL SERVICES				
OPERATIONS AND MAINT TF -STATE		2,179		2516 1
=====				
AGENCY STRATEGIC PRIORITIES				4000000
EXPANSION OF FLORIDA HEALTHY				
TRANSITIONS PROGRAMS				4001370
SPECIAL CATEGORIES				100000
G/A-COMM MENTAL HLTH SVS				100610
GENERAL REVENUE FUND -STATE		2,250,000		1000 1
=====				

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:  
 Expansion of Florida Healthy Transitions Programs

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
						60000000
						60910000
						60910900
						60910950
						13
						<u>1301.10.00.00</u>
						4000000
						4001370

CHILDREN & FAMILIES  
 SERVICES  
 PGM: COMMUNITY SERVICES  
SUBS ABUSE AND MENTAL HLTH  
HEALTH AND HUMAN SERVICES  
COMM MENTAL HLTH SERVICES  
 AGENCY STRATEGIC PRIORITIES  
 EXPANSION OF FLORIDA HEALTHY  
 TRANSITIONS PROGRAMS

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:  
 Expand and Better Coordinate Community Behavioral Health Services

SUMMARY:

The Florida Department of Children and Families (department) is requesting \$2,250,000 in recurring General Revenue funds to continue the two (2) Healthy Transitions programs serving Hillsborough and Pinellas counties and to add two (2) additional programs to provide services and supports to young people (ages 16-25) at-risk of or previously diagnosed with a serious mental illness.

Florida received a Substance Abuse and Mental Health Services Administration (SAMHSA) Healthy Transitions grant in 2013, managed by Central Florida Behavioral Health Network, to provide behavioral health services to young people in Hillsborough and Pinellas counties. The purpose of the Healthy Transitions grant program is to ensure a barrier free and seamless approach to outreach, engagement, and access to treatment services and supports specifically for transition aged youth, young adults, and their families.[1]

Since 2016, Florida Healthy Transitions has provided crisis intervention, screened 11,600 youth and young adults, referred 1,060 to behavioral health services, enrolled 149 in wraparound care coordination or intensive case management, and provided 1-1 outreach and education to nearly 10,000 community members to increase awareness of behavioral health symptoms and available community supports. The program has demonstrated positive outcomes with young people who are difficult to engage and retain in services. Florida Healthy Transitions' six-month follow-up data collected thru July 2018 with 59 participants, illustrated the following outcomes:

- 150 percent increase among young people whose symptoms are no longer bothersome
- 83 percent decrease in depression
- 59 percent improvement from hopeless to hopeful
- 52 percent improvement in ability to deal with crisis
- 34 percent increase among young people who get along with their family members
- 30 percent increased sense of belonging in their communities
- 97 percent of participants would choose Healthy Transitions, despite having other options

Additionally, program staff have been very successful in assisting the participants in reducing their involvement with crisis and criminal justice systems, as well as engaging in behavioral health therapy and treatment services, enrolling in general education degree (GED) or higher education programs, obtaining stable employment, and achieving their personal goals.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 FLORIDA HEALTHY				
TRANSITIONS PROGRAMS				4001370

The department is requesting funds to continue the two (2) current Healthy Transitions programs beyond the life of the grant, and add two (2) additional teams in counties identified as having high need to serve young people, ages 16-25 living with a mental illness, exhibiting behaviors that meet diagnosis, or experiencing thoughts or behaviors related to self-harm or harm to others. Analysis of relevant factors will be used to determine the locations of the two (2) additional teams and will include the following at a minimum: Repeat births to mothers ages 15-19[2]; persons living with HIV ages 13-24[3]; suicide counts among ages 15-26[4]; total number of population age 18 to 24 below poverty[5]; and juvenile arrests.[6]

ISSUE NARRATIVE:

The path to and through young adulthood can be very exciting. Milestones such as graduating from high school, college, increased independence, and full-time employment frequently occur during this time-period. However, this period can also be overwhelmed by bullying, gender/sexuality questioning, teenage pregnancy, HIV/AIDS, poverty, trauma, juvenile and criminal justice involvement, and homelessness. Regardless of the situation, many young people will experience severe mental health challenges, substance use, and suicidal ideations without appropriate engagement and intervention. In fact, half of all chronic mental illness begins by age 14, and three-quarters begin by age 24.[7]

Behavioral health services for young people must not merely create a bridge from child to adult services, but a pathway within the system of care that specifically addresses the unique and holistic needs of transition aged youth and young adults. Florida Healthy Transitions currently facilitates services to young people, ages 16-25, residing in Pinellas and Hillsborough counties. Young people served must be living with a mental illness, exhibiting behaviors that meet diagnosis, or experiencing thoughts or behaviors related to self-harm or harm to others.

Florida Healthy Transitions provides the following continuum of services: outreach; linkage and referral; care coordination; peer support; educational and vocational support; life/social skills, case management and the provision of community based services and supports. With over 80% of the staff being young adults themselves, this peer-to-peer strategy and out of the box approach to services creates a sustainable legacy of physical, mental, and social supports that enable youth and young adults to thrive in their own communities.[8]

Florida Healthy Transitions has demonstrated positive and sustainable outcomes over the past 2.5 years and is guided by belief that young people are the experts on their lives and most are capable of successfully reaching their goals with appropriate education, support, treatment, and tools. Engagement in intensive services has resulted in reduced crisis hospitalizations, engagement in services, improved relationships with mental health treatment teams, increased attainment of diploma/GED attainment, post-secondary and vocational training, increased attainment of stable employment, stable housing, and increased social connectedness with peers and community members.

Florida Healthy Transitions is currently funded by a SAMHSA grant that will end in September 2019. This request seeks to continue the two programs in Hillsborough and Pinellas counties currently funded by SAMHSA, and expand the Healthy

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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 FLORIDA HEALTHY				
TRANSITIONS PROGRAMS				4001370

Transitions model to two new programs in areas identified as having high need to serve the target population.

Each of the Healthy Transitions teams will:

Allocate up to 6 FTEs to employ young adults to enhance engagement and provide peer support to those served. The teams will serve up to 72 young people annually and serve lower caseloads (1:12 versus 1:25) to support the facilitation of services at the intensity needed to sustain long-term and positive outcomes. This approach increases effective engagement with young people in services and recruits young adults to work in behavioral healthcare.

Facilitate a supportive partnership with the local 2-1-1 Contact Centers, to include 24/7 crisis intervention, suicide prevention, and linkage services to young people and their families. Young people experience trauma, crises, and isolation at various hours of the day and night, providing an opportunity to intervene at a critical time. The funds will also support the training and employment of young adults to work in the 2-1-1 Contact Centers that assist young people in crisis who call seeking assistance.

Assist participants with educational and vocational resources to promote economic self-sufficiency, to include tutoring, GED preparation, higher education and vocational training. Per the U.S. Census Bureau, young people who drop out of school will earn \$10,386 less than the typical high school graduate[9]. Of the young people served by Florida Healthy Transitions, 50 percent of those who do not possess a high school diploma or GED are not currently enrolled in school or a vocational program.

Support the development of weekly mental wellness group sessions facilitated by young adult staff and co-facilitated by the participants at various locations within the community. Topics include therapeutic social activities and interactive discussions on topics such as healthy relationships, violence prevention, positive coping skills, budgeting/credit, living with a mental illness, interviewing for jobs, applying for college, etc. Young people who are disconnected from their communities are at increased risk of engaging in negative behaviors.[10] Engagement in positive community activities increases social connectedness, a sense of belonging among youth and young adults, and an opportunity to effectively engage young people.

Support strategic outreach and social marketing in areas where underserved populations live, work, and come together to prevent these young people from falling through the cracks. SAMHSA identifies disparate populations as the following: racial and ethnic groups; lesbian, gay, bisexual, transgender and questioning (LGBTQ) populations; persons with disabilities; transition age youth; and young adults.[11]

Contract with a Ph.D level (or equivalent) program evaluator to ensure objective oversight of program implementation, effectiveness, and outcomes. Program evaluation is critical to identifying trends and making necessary program improvement changes quickly.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
EXPANSION OF FLORIDA HEALTHY				
TRANSITIONS PROGRAMS				4001370

Approximately 70 percent of youth involved with juvenile justice and 20 percent of individuals involved with criminal justice have a mental illness.[12],[13] The annual cost for an incarcerated adult is \$31,305 and \$102,200 for the incarcerated youth.[14],[15] Florida Healthy Transitions currently partners with the Department of Juvenile Justice, State's Attorney's Office, and child welfare organizations to effectively serve as a diversionary mechanism for each of these systems. The total cost of services per Florida Healthy Transitions' program participant is \$44.30 per contact to 2-1-1 Contact Center and \$4,795 per young person for intensive services.

COST CALCULATIONS:

Total cost for 4 Florida Healthy Transitions programs =

Cost to fund two current programs in Hillsborough and Pinellas Co. = \$1,125,000

Cost to fund two additional programs x \$562,500/site = \$1,125,000

Total Cost to fund two existing programs and two additional programs = \$2,250,000

Cost Breakdown - \$562,500 per new program

\$ 80,000	2-1-1 Contact Center Services (includes 24/7 crisis intervention and linkages to community resources)
\$422,500	Direct Care Services (includes community-based services and supports, peer support, wellness groups and incidentals)
\$ 40,000	Program Evaluator
\$ 20,000	Community outreach (supplies and materials)

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

[1] Healthy Transitions Technical Assistance Opportunity: Building a Shared Vision for Healthy Transitions. March 5, 2017. Tampa, Florida.

[2] Department of Health State of Florida, Bureau of Community Health Assessment (2018). County Birth Data Comparison 2015-17. Found on:

<http://www.flhealthcharts.com/ChartsReports/rdPage.aspx?rdReport=ChartsProfiles.CountyBirthDataComparison>

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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 FLORIDA HEALTHY				
TRANSITIONS PROGRAMS				4001370

- [3] Florida Department of Health, HIV/AIDS Section (2017). Persons Living with HIV (PLWH). Found on: <http://www.flhealthcharts.com/Charts/OtherIndicators/NonVitalHIVAIDSViewer.aspx?cid=141>
- [4] Florida Department of Health, Bureau of Vital Statistics (2018). Suicide Crude Death Rate, Ages 15-26, Single Year Rates. Found on: <http://www.flhealthcharts.com/Charts/DataViewer/DeathViewer/DeathViewer.aspx?indNumber=0116>
- [5] American Community Survey (2017). 2012-2016 Poverty estimates for the population age 18-24. Table B17001
- [6] Florida Department of Law Enforcement. (2018). Crime in Florida, 2017 Florida uniform crime report [Computer program]. Tallahassee, FL: FDLE. Found on: <http://www.fdle.state.fl.us/FSAC/Data-Statistics/UCR-Arrest-Data.aspx>
- [7] National Alliance on Mental Illness (2018). Mental Health By The Numbers. Retrieved from <https://www.nami.org/learn-more/mental-health-by-the-numbers>
- [8] Healthy Transitions Technical Assistance Opportunity: Building a Shared Vision for Healthy Transitions. March 5, 2017. Tampa, Florida.
- [9] United States Census Bureau (2002). The Big Payoff: Educational Attainment and Synthetic Estimates of Work-Life Earnings. Retrieved from: <https://www.census.gov/prod/2002pubs/p23-210.pdf>
- [10] Ross, M. and Svajlenka, N. (2016). Employment and disconnection among teens and young adults. The role of place, race and education. Retrieved from: <https://www.brookings.edu/research/employment-and-disconnection-among-teens-and-young-adults-the-role-of-place-race-and-education/>
- [11] Substance Abuse and Mental Health Services Administration (2017). Health Disparities. Retrieved from: <https://www.samhsa.gov/health-disparities>
- [12] National Institute of Mental Health (2017). Mental Illness. Health Information Statistics. Retrieved from <https://www.nimh.nih.gov/health/statistics/mental-illness.shtml>
- [13] National Center for Mental Health and Juvenile Justice. (2007). Blueprint for Change: A Comprehensive Model for the Identification and Treatment of Youth with Mental Health Needs in Contact with the Juvenile Justice System. Delmar, N.Y: Skowrya, K.R. & Cocozza, J.J. Retrieved from [http://www.ncmhjj.com/wp-content/uploads/2013/07/2007\\_Blueprint-for-Change-Full-Report.pdf](http://www.ncmhjj.com/wp-content/uploads/2013/07/2007_Blueprint-for-Change-Full-Report.pdf)
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- [15] Florida Department of Corrections (2017). Quick Facts. About the Florida Department of Corrections. Retrieved from: <http://www.dc.state.fl.us/oth/Quickfacts.html>

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
FORENSIC COMMUNITY TRANSITIONAL BEDS				4000000
SPECIAL CATEGORIES				4001380
G/A-COMM MENTAL HLTH SVS				100000
				100610
GENERAL REVENUE FUND -STATE	4,204,800			1000 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Forensic Community Transitional Beds

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 STRATEGIC PLAN IS ADDRESSED BY THIS

BUDGET ISSUE PROPOSAL:

Expand and Better Coordinate Community Behavioral Health Services

SUMMARY:

The Florida Department of Children and Families (department) requests recurring General Revenue funding of \$4,204,800 for 48 forensic Residential Level 1 community transition beds; sixteen beds each in the Northeast, Southern, and Central Regions. These beds will be used to divert and discharge individuals committed by the court under Chapter 916, Florida Statutes, from Forensic State Mental Health Treatment Facilities who are able to safely receive treatment in a community setting.

ISSUE NARRATIVE:

The number of individuals committed to State Mental Health Treatment Facilities (SMHTF) pursuant to Chapter 916, F.S., has increased by 18 percent over the past five years. Individuals able to be diverted or discharged from a SMHTF facility into a community setting will receive services in a less restrictive environment, enabling a more fluid transition to independent living. Regional Substance Abuse and Mental Health Directors have identified a lack of community placements available for individuals with legal charges as a barrier to community placement in 80 percent of cases where the time to discharge forensic individuals from a SMHTF exceeded 30 days.

Residential Level I community transition settings offer a viable alternative to a treatment facility for forensic individuals. They provide a structured therapeutic environment in a less restrictive, more cost-effective manner. These programs provide psychosocial rehabilitation, competency restoration training, discharge planning, case management, and other services to prepare residents for court hearings and live more independently. The average bed cost in a Residential Level I setting is \$240 per day compared to \$343 per day in a SMHTF.

During Fiscal Year 2016-17, the Legislature appropriated \$3,504,000 to fund 40 forensic Residential Level 1 Transitional Beds; sixteen beds in both the Northwest and Southeast Regions and eight beds in the Suncoast Region. The average

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
FORENSIC COMMUNITY TRANSITIONAL				
BEDS				4001380

utilization for these beds in Fiscal Year 2018-19 has been 95 percent. Apalachee Center has the contract in Leon County, Gracepoint, Inc. has the contract in Hillsborough County, and Henderson Behavioral Health has the contract in Broward County.

The total funding amount requested is \$4,204,800. This will allow the department to provide needed services to individuals committed to the department pursuant to Chapter 916, F.S. in a more appropriate setting.

COST CALCULATIONS:

The current rate in the existing contracts for Forensic Community Transitional Beds is \$240 per bed day. The cost of 48 beds for one year would be \$4,204,800.

Bed Location	Number of Beds	Daily Bed Rate	Total Cost per Day	Total Cost per Year
Northeast Region	16	\$240	\$3,840	\$1,401,600
Central Region	16	\$240	\$3,840	\$1,401,600
Southern Region	16	\$240	\$3,840	\$1,401,600
Totals	48	\$240	\$11,520	\$4,204,800

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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INCREASE IN COMMUNITY MENTAL HEALTH				
BLOCK GRANT				4001390
SPECIAL CATEGORIES				100000
G/A-COMM MENTAL HLTH SVS				100610
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	7,100,000	7,100,000		2027 3
	=====	=====	=====	
G/A-CONTRACTED SERVICES				100778
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	141,000	141,000		2027 3
	=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
INCREASE IN COMMUNITY MENTAL HEALTH				
BLOCK GRANT				4001390
TOTAL: INCREASE IN COMMUNITY MENTAL HEALTH				4001390
BLOCK GRANT				
TOTAL ISSUE.....	7,241,000	7,241,000		

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Increase in Community Mental Health Block Grant

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 \$7,241,000 of nonrecurring budget authority in the Alcohol, Drug Abuse and Mental Health Trust Fund as a result of an increase in the Community Mental Health Block Grant. On March 23, 2018, the Consolidated Appropriations Act of 2018 went into effect finalizing the federal fiscal year 2018 budget. As a result, Florida's annual allocation of the federal Community Mental Health Block Grant (MHBG) changed from \$36,710,162 to \$47,760,158, an increase in the amount of \$11,049,996. The change was communicated to the department via the third quarter Notice of Award on June 5, 2018. The award period is 10/1/2017 to 09/30/2019.

In addition, on 09/26/18, the department received a revised notice of award for additional funding for \$141,000 in the MHBG for targeted technical assistance. The award period is 10/01/17 to 09/30/19.

ISSUE NARRATIVE:

Per grant requirements, at least 10 percent of these funds must be expended on Coordinated Specialty Care programs to address early serious mental illness, including first episode psychosis. Up to 5 percent may be spent on administrative functions and the remaining funds must be spent on treatment and recovery support for adults with a serious mental illness and children with a serious emotional disturbance. The department intends to utilize the funds as follows:

Expanding the capacity of the Coordinated Specialty Care (CSC) treatment programs, First Episode Psychosis (FEP) teams by allocating \$1,126,827 for two new CSC teams. CSC is a team-based, multi-element approach to treating FEP, which includes intensive case management, individual or group therapy, supported employment, family education and supports, and low doses of psychotropic medication. These teams target transition aged youth from 15-30 years old who experience early indications of serious mental illness, especially a first episode of psychotic symptoms. Serious mental illness commonly has an onset at around the same age when a young person experiences the typical stressors of growing up such as leaving

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
INCREASE IN COMMUNITY MENTAL HEALTH				
BLOCK GRANT				4001390

home for college, moving out on their own, or beginning a new job. These typical types of stressors are compounded for individuals experiencing symptoms of serious mental illness or psychosis. Symptoms of psychosis that can emerge include false beliefs (delusions) and hallucinations (seeing or hearing things that others do not see or hear), among others. This is a frightening experience for the youth and their family. Crisis services may be sought but once symptoms are resolved engagement into on-going behavioral health treatment is poor and symptoms may re-emerge.

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[1]. Research demonstrates that when the first episode of psychosis occurs, early intervention can re-establish the individual's ability to manage typical life stressors and reduce the long-term damage of the disorder.

The department proposes to implement two new CSC teams through the managing entities based on county population numbers by age group and suicide count (excluding counties that already have teams) as follows:

- One team through Central Florida Cares Health (CFCHS) System in Orange County at \$750,000
- One team through Central Florida Behavioral Health Network (CFBHN) in Hillsborough County at \$376,827 (Central Florida Behavioral Health network already has \$373,173 in the budget for a CSC team for a total of \$750,000)

County	2017 Suicide Count (ages 15-30)	2016 population estimates (ages 15-29)
Hillsborough	42	287,537
Orange	36	310,795

Each CSC team serves approximately 75 youth and young adults at any given time with the following minimum staffing:

- 1 FTE Director
- .5 FTE Psychiatrist
- 1 FTE Supported Employment and Education Specialist
- 2 FTE Individual Resiliency Training clinicians
- 1 FTE Peer Specialist
- 1 FTE Care Manager
- 1 FTE Support Staff

\$80,000 will be retained at department headquarters for statewide training and consultation. This is an estimated amount to hire national expert consultants to provide regional trainings on Recovery-Oriented Systems of Care (ROSC) and provide independent evaluation of the managing entity provider networks to assess their fidelity to ROSC principles and practices using standardized tools.

3. \$5,893,173 will be allocated to the managing entities for the programs and services listed below. Section

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
INCREASE IN COMMUNITY MENTAL HEALTH				
BLOCK GRANT				4001390

394.9082(8), F.S., mandates that managing entities develop strategies for enhancing services and addressing three to five priority needs in the service area. These enhancement plans must be submitted to the department annually. The services listed below align with the mental health service priorities described in the managing entity's FY 2017-18 enhancement plans.

- Evidence-Based Practices Training and Implementation
- Assessment
- Comprehensive Community Service Teams
- Care Coordination
- Supportive Housing (services only, cannot be used to pay rent)
- Supported Employment
- Clubhouses
- Recovery Support
- Medical Services
- Case Management/Intensive Case Management
- Mobile Response Crisis Support/Emergency
- Telehealth expansion
- Outpatient
- In-home and Onsite
- Short-term Residential Treatment

Per the special terms of the Notice of Award received on 09/26/18, funds may not be used for mental health services. They must be used to provide and/or request targeted technical assistance. The MHBG has specific rules for populations that can be served and required set-asides for specific services. For managing entities and network service providers to implement these as intended, continual technical assistance and training is required. The department contracts with several entities to provide technical assistance and these contracts will be used to increase capacity with these additional funds.

4. \$141,000 will be utilized for targeted technical assistance in the following MHBG priorities;
- Evidence-based crisis response practices;
  - Coordinated Specialty Care-First Episode Mental Illness services set aside; and
  - Recovery oriented systems of care.

COST CALCULATIONS:

The \$7,241,000 will support the following services;

- \$1,126,827 for Coordinated Specialty Care Teams allocated to the following Managing Entities
- CFCHS will receive \$750,000
- CFBHN will receive \$376,827

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
INCREASE IN COMMUNITY MENTAL HEALTH				
BLOCK GRANT				4001390

-\$80,000 for training and consultation  
 -\$5,893,173 will be allocated to the managing entities through a formula based on population and prevalence of mental illness for adults and serious emotional disturbance for children.  
 -\$141,000 for targeted technical assistance

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

[1] See, [https://www.nimh.nih.gov/health/topics/schizophrenia/raise/nimh-white-paper-csc-for-fep\\_147096.pdf](https://www.nimh.nih.gov/health/topics/schizophrenia/raise/nimh-white-paper-csc-for-fep_147096.pdf) , retrieved July 11, 2017

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ADULT MENTAL HEALTH FLORIDA				
ASSERTIVE COMMUNITY TREATMENT TEAM				
INCREASE				4004950
SPECIAL CATEGORIES				100000
G/A-COMM MENTAL HLTH SVS				100610
GENERAL REVENUE FUND -MATCH	6,916,968			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	720,808			2261 3

TOTAL APPRO..... 7,637,776

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Adult Mental Health Florida Assertive Community Treatment Team Increase

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 STRATEGIC PLAN IS ADDRESSED BY THIS

BUDGET ISSUE PROPOSAL:

Expand and Better Coordinate Community Behavioral Health Services.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ADULT MENTAL HEALTH FLORIDA				
ASSERTIVE COMMUNITY TREATMENT TEAM				
INCREASE				4004950

SUMMARY:

The Florida Department of Children and Families (department) requests budget authority in the amount of \$7,637,776 for the Florida Assertive Community Treatment (FACT) teams as follows:  
 -\$720,808 in Federal Funds (Federal Medicaid Match); and  
 -\$6,916,968 in recurring General Revenue

FACT teams serve individuals with serious and persistent mental illness such as schizophrenia, schizoaffective disorder, bipolar disorder, major depression, and personality disorders who are at high risk of repeated psychiatric admissions. Program goals are to prevent recurrent hospitalization and incarceration as well as improve community involvement and overall quality of life for participants. FACT teams are an effective model for preventing the need for more intensive services at a Crisis Stabilization Unit (CSU) or a State Mental Health Treatment Facility (SMHTF). FACT teams also serve as a step-down for individuals being discharged from a CSU or SMHTF.

ISSUE NARRATIVE:

In Florida, the FACT program utilizes the evidence-based Assertive Community Treatment (ACT) model, which is a multidisciplinary, community-based treatment model for adults who have serious mental health conditions, including those with co-occurring substance use or intellectual disabilities. These individuals are at higher risk of repeated psychiatric admissions, arrest, co-morbid medical problems, homelessness, and die on average 25 years earlier than the general population. A review of the ACT model has shown it to be effective in improving housing and homelessness, reducing non-specific mental health disorders and conditions, psychotic disorders, and symptoms.[1] When intensive services are needed but not available in the community, these individuals may experience prolonged or repeated admissions to inpatient psychiatric hospitalization or CSUs. Many are involved in the criminal justice system and face the possibility of incarceration without intervention.

This issue will increase Florida's FACT capacity by adding one (1) additional team to serve 50 individuals and increasing staffing for eight (8) existing teams to serve 80 additional individuals. It will also increase the base rate for existing FACT teams to ensure they have sufficient salary capacity to recruit and retain competent staff and sufficient incidental funds to assist program participants with housing, educational, and medical needs.

Additional Teams

In the Northwest Region there are three FACT teams serving Escambia, Bay, Santa Rosa, and Leon counties. Circuit 3 in the Northwest Region does not have a FACT team. Within Circuit 3, Madison County has the most people per capita served by a SMHTF. Over the past five fiscal years, Madison County had an average of 8.69 individuals under civil commitment served by a SMHTF per 10,000 population, which exceeds the average of all other counties in the state. The department proposes to fund a small team comprised of five FTE's for direct care staff and supportive positions to serve 50 individuals in Madison and Taylor counties due to the small population size of the counties. A comprehensive FACT team approach may be beneficial in those communities to reduce the number of individuals being committed to SMHTFs. Adding a new FACT team to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
ADULT MENTAL HEALTH FLORIDA				
ASSERTIVE COMMUNITY TREATMENT TEAM				
INCREASE				4004950

serve these two counties will create a community-based service option for individuals with serious mental health disorders who are cycling between CSUs, jails, and SMHTF.

Increasing Staffing

There are currently 33 FACT teams across the state serving 38 of the 67 Florida counties. Teams in Orange, Brevard, and Osceola counties consistently operate at capacity and maintain a waiting list of individuals who have been referred for services. Additionally, Central Florida Behavioral Health Network, which has 14 FACT teams, reports that they have a waiting list of 70 individuals for FACT services. Part of this funding is proposed to be split between eight (8) current teams operating in the SunCoast and Central Regions as described in Table 1. These selected teams will be funded for an additional case manager creating capacity to serve ten (10) additional individuals each. To preserve fidelity to the ACT model, the department does not recommend expanding existing teams to more than an additional ten individuals.

Table 1: FACT Teams with Waiting Lists

DCF Region	Managing Entity	FACT Provider	County(ies) Served
SunCoast	Central Florida Behavioral Health Network	Suncoast Center for Community Mental Health	Pinellas
SunCoast	Central Florida Behavioral Health Network	Mental Health Resource Center	Pinellas
SunCoast	Central Florida Behavioral Health Network	Northside Community Mental Health	Hillsborough
SunCoast	Central Florida Behavioral Health Network	Mental Health Resource Center	Hillsborough
Central	Central Florida Behavioral Health Network	Peace River Center	Polk
Central	Central Florida Cares Health Systems	Aspire Health Partners	Orange
Central	Central Florida Cares Health Systems	Mental Health Resource Center	Osceola
Central	Central Florida Cares Health Systems	Mental Health Resource Center	Brevard

Rate Increase

Funding for FACT teams has not increased since 2010, with the exception of one team that is funded at \$1,500,000 per line 372 of the FY 2018-19 General Appropriations Act. Prior to implementation of the Managing Entities, 32 teams were funded at \$1,254,354/team for a total of \$40,139,328. When Managing Entities were established, FACT team funding decreased approximately 4.24 percent, which was allocated to managing entities for their operational cost, reducing the FACT provider allocation to \$38,229,674. Teams are experiencing difficulties operating at the current funding amount due to rising costs of salaries and incidentals, such as housing and medications. This proposal will increase capacity for all current FACT teams to meet the needs of program participants in their communities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 MENTAL HLTH SERVICES				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
ADULT MENTAL HEALTH FLORIDA				
ASSERTIVE COMMUNITY TREATMENT TEAM				
INCREASE				4004950

COST CALCULATIONS:

Table 2 reflects current funding for existing FACT teams, 32 of which are funded at \$1,194,677.31 per team and one that is funded at \$1,500,000. This proposal would bring the proviso-funded FACT team to the same rate as the other 32 teams. Table 2 also includes rate increases for teams, adds the new FACT team for Madison and Taylor Counties, and adds FTE capacity to the eight teams with waitlists to show the total request. Table 3 is a detailed budget for the proposed team amounts and Table 4 is a detailed budget for the new FACT Team to serve Madison and Taylor Counties.

Table 2: Proposed Request

	Current Teams (33)		Proposed new funding for all current teams	Proposed cost for additional team and increased staffing
Number of teams	Funding for 32 teams	Funding for one Proviso team	33 teams	One Team
Annual services cost per team	\$999,954		\$ 1,099,992	
Incidental funds cost per team	\$194,723.31		\$ 300,008	
Total annual cost per team	\$1,194,677.31	\$1,500,000	\$ 1,400,000	
Cost of Madison team (at 5 FTE)				\$ 687,450
Cost for current teams with an additional FTE (8*\$60,000 per FTE)				\$ 480,000
Total Annual Cost:			\$46,200,000	
Request:			\$ 6,470,326	\$1,167,450

Total Request: \$7,637,776

Table 3: Proposed FACT Team Budget Calculation

Type Personnel	Base Salary	FTE	Salary	Total
Psychiatrist or Psychiatric ARNP	\$225,000	0.80	\$180,000	\$180,000
Licensed Team Leader	\$ 65,040	1.00	\$ 65,040	\$ 65,040
Registered Nurses	\$ 51,500	3.00	\$154,500	\$154,050
Peer Specialist	\$ 30,000	2.00	\$ 60,000	\$ 60,000
Substance Use Specialist	\$ 45,500	1.00	\$ 45,500	\$ 45,500

	COL A03 AGY REQUEST FY 2019-20 POS	COL A04 AGY REQ N/R FY 2019-20 POS	COL A05 AG REQ ANZ FY 2019-20 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
ADULT MENTAL HEALTH FLORIDA							
ASSERTIVE COMMUNITY TREATMENT TEAM							
INCREASE							4004950
Vocational Specialist	\$ 36,000	1.00		\$ 36,000	\$ 36,000		
Case Manager	\$ 36,000	3.00		\$108,000	\$108,000		
Administrative Assistant	\$ 29,750	1.00		\$ 29,750	\$ 29,750		
Personnel Total	\$518,790	12.8		\$678,790	\$678,790		
Benefits (27%)				\$183,273	\$183,273		
Total Personnel Costs				\$862,063	\$ 862,063		
Cost of Office Space, Phones, Travel and Training @16%					\$ 137,930		
Total Operating Budget					\$ 999,993		
Administration @ 10%					\$ 99,999		
Total Service Cost					\$1,099,992		
Total Incidental Funds					\$ 300,008		
Total FACT Team Cost					\$1,400,000		

Table 4: Proposed Madison/Taylor FACT Team

Type Personnel	Base Salary	FTE	Salary	Total
Psychiatrist or Psychiatric ARNP	\$225,000	0.40	\$ 90,000	\$ 90,000
Licensed Team Leader	\$ 65,040	0.50	\$ 32,520	\$ 32,520
Registered Nurses	\$ 51,500	1.00	\$ 51,500	\$ 51,500
Peer Specialist	\$ 30,000	1.00	\$ 30,000	\$ 30,000
Substance Use Specialist	\$ 45,500	0.50	\$ 22,750	\$ 22,750
Vocational Specialist	\$ 36,000	0.50	\$ 18,000	\$ 18,000
Case Manager	\$ 36,000	2.00	\$ 72,000	\$ 72,000
Administrative Assistant	\$ 29,750	0.50	\$ 14,875	\$ 14,875
Personnel Total	\$518,790	6.4	\$331,645	\$331,645
Benefits (27%)			\$ 89,544	\$ 89,544



COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	

CHILDREN & FAMILIES SERVICES						60000000
PGM: COMMUNITY SERVICES						60910000
SUBS ABUSE AND MENTAL HLTH						60910900
HEALTH AND HUMAN SERVICES						60910950
COMM MENTAL HLTH SERVICES						13
AGENCY STRATEGIC PRIORITIES						<u>1301.10.00.00</u>
ADULT MENTAL HEALTH FLORIDA						4000000
ASSERTIVE COMMUNITY TREATMENT TEAM INCREASE						4004950

Total Personnel Costs				\$421,189	\$421,189
Cost of Office Space, Phones, Travel and Training @16%					\$ 67,390
Total Operating Budget Administration @ 10%					\$488,579
Total Service Cost					\$ 48,858
Total Incidental Funds					\$537,437
Total FACT Team Cost					\$150,013
					\$687,450

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 6.1 Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses and visitors.  
 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

[1] See, <https://nrepp.samhsa.gov/ProgramProfile.aspx?id=162#hide1>

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INCREASING EMPLOYMENT OPPORTUNITIES FOR INDIVIDUALS WITH MENTAL ILLNESSES						4004980
SPECIAL CATEGORIES						100000
G/A-COMM MENTAL HLTH SVS						100610
GENERAL REVENUE FUND -MATCH	1,500,000					1000 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
INCREASING EMPLOYMENT OPPORTUNITIES				
FOR INDIVIDUALS WITH MENTAL				
ILLNESSES				4004980

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Increasing Employment Opportunities for Individuals with Mental Illnesses.

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 make recurring the FY 2018-19 nonrecurring General Revenue allocation of \$700,000 to expand supported employment and to increase the allocation by \$800,000 for a total of \$1,500,000 recurring General Revenue budget authority in Community Mental Health for Fiscal Year 2019-20.

ISSUE NARRATIVE:

According to the National Institute of Mental Health, neuropsychiatric disorders are the leading cause of disability in the U.S.[1] Severe mental illness costs America \$193.2 billion in lost earnings per year.[2]

Supported employment is an evidence-based service in an integrated work setting which provides 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.

The department intends to use these funds to expand supported employment services within existing Clubhouse providers. The Clubhouse program model is recognized as an evidence-based program by the federal Substance Abuse and Mental Health Services Administration (SAMHSA). This program model has been successful in reducing the rate of hospitalization and incarcerations and in securing longer-term and better paid employment for its members.

Currently, the department funds eleven (11) Clubhouses, six (6) of which are certified by Clubhouse International (formerly International Center for Clubhouse Development (ICCD)) and the remaining five (5) by other accrediting organizations such as the Commission on Accreditation of Rehabilitation Facilities (CARF). The department encourages certification by Clubhouse International. This increased funding will provide supported employment services to an additional (estimated) 550 individuals. The Clubhouses in Florida have established supported employment services and have a history of successfully assisting individuals with a mental illness obtain gainful employment. Providers have the existing infrastructure that positions them to maximize the additional funding.

According to Clubhouse International (<http://clubhouse-intl.org/what-we-do/research/>), positive outcomes attributed to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
INCREASING EMPLOYMENT OPPORTUNITIES				
FOR INDIVIDUALS WITH MENTAL				
ILLNESSES				4004980

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 two-week psychiatric hospitalization); decrease in hospitalizations; reduced incarcerations; and improved well-being.

COST CALCULATIONS:

The department will allocate the \$1,500,000 equally between the eleven (11) contracted Clubhouses to enhance existing supported employment services. The estimation of individuals served was derived by anticipating the \$1,500,000 is used to add 22 supported employment staff (an additional two staff per provider) with each staff member serving 25 individuals (22\*25=550) See cost calculations below.

Staffing Supported Employment Services Cost Calculation

# of Staff	Cost per Staff	Total Annual Cost
22	\$45,000.00	\$990,000
Fringe @28%	\$12,600.00	\$277,200
Other Expenses	\$10,581.82	\$232,800
Total Staffing Supported Employment		\$1,500,000

Note: Other Expenses include space occupancy, training, travel, phone, insurance, computer, and other employee-related expenses.

Managing Entity FY 2019-20 Allocation

Managing Entity	Provider	Geographic Area Served	FY 2019-20 Allocation
South Florida Behavioral Health Network	Club Fellowship	Southern Region	\$136,364
South Florida Behavioral Health Network	Personal Growth Center	Southern Region	\$136,364
South Florida Behavioral Health Network	The Key Clubhouse	Southern Region	\$136,364

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	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 1301.10.00.00  
 AGENCY STRATEGIC PRIORITIES 4000000  
 INCREASING EMPLOYMENT OPPORTUNITIES  
 FOR INDIVIDUALS WITH MENTAL  
 ILLNESSES 4004980

Central Florida Behavioral Health Network	Club Success	Central Region	\$136,364
Central Florida Behavioral Health Network	Hope Clubhouse	Suncoast Region	\$136,364
Central Florida Behavioral Health Network	Vincent House	Suncoast Region	\$136,364
Central Florida Behavioral Health Network	Academy at Glengary	Suncoast Region	\$136,364
Lutheran Services Florida	Vincent Academy Adventure Coast	Central Region	\$136,363
Lutheran Services Florida	Light House Clubhouse	Northeast Region	\$136,363
Lutheran Services Florida Opportunity Center	Gainesville	Northeast Region	\$136,363
Central Florida Cares Health System	Charlotte's Place	Central Region	\$136,363

=====  
 Grand Total: \$1,500,000

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 6.1 Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses and visitors.
- 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
INCREASING EMPLOYMENT OPPORTUNITIES				
FOR INDIVIDUALS WITH MENTAL				
ILLNESSES				4004980

[1] See, <https://www.nimh.nih.gov/health/statistics/disability/us-leading-categories-of-diseases-disorders.shtml>,  
 retrieved June 11, 2018

[2] See, <https://www.nami.org/Learn-More/Mental-Health-By-the-Numbers>, retrieved June 11, 2018

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CHILDREN'S COMMUNITY ACTION TEAMS				4005150
SPECIAL CATEGORIES				100000
CHILDREN'S ACTION TEAMS				100425
GENERAL REVENUE FUND	-MATCH	6,750,000		1000 2
		=====	=====	=====

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Children's Community Action Teams

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 STRATEGIC PLAN IS ADDRESSED BY THIS  
 BUDGET ISSUE PROPOSAL:

Expand and Better Coordinate Community Behavioral Health Services

SUMMARY:

Pursuant to specific appropriation 366, s. 3, Chapter 2018-9, L.O.F., the department has allocated funds to twenty-seven (27) Community Action Treatment (CAT) teams. In 2018, Senate Bill 7026 allocated an additional \$9,800,000 to implement thirteen (13) additional CAT teams, resulting in forty (40) teams providing statewide coverage.

The department requests an additional \$6,750,000 in recurring General Revenue funding as follows:

-\$1,500,000 recurring general revenue to maintain two (2) operational CAT teams serving Charlotte, Leon, Gadsden, and Wakulla counties

-\$5,250,000 in general revenue to expand seven (7) existing teams to address waitlists and provide access to those

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
CHILDREN'S COMMUNITY ACTION TEAMS				4005150

waiting for services

CAT Teams

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 CAT services are one of the most intensive and uniquely designed community-based mental health services available in Florida. The goal of CAT services is to maintain children, youth, and young adults with a significant mental health condition living in the community. Services and supports are provided or coordinated by a multidisciplinary team that tailors interventions to the needs and preferences of the children, youth, young adults, and families they serve.

The impact of this request is that the two CAT teams serving Leon, Wakulla, Gadsden, and Charlotte counties will continue serving young people in need of CAT services. In addition, counties with the largest waitlists will be able to increase their capacity to serve more young people and their families, thereby reducing the time they must wait for services.

Based on waitlist information provided by current CAT providers, it was determined that funding to expand seven (7) existing CAT Teams is needed. A determination of need for expansion of these existing CAT teams is based on areas where more than thirty (30) young people are waiting at least thirty (30) days for CAT services. For teams with waitlists of more than thirty (30) young people, wait time for services ranges from 34 calendar days to up to six (6) months for admission. Although additional CAT teams have been procured to provide statewide coverage, some current teams serving larger geographic areas and areas with high need are experiencing large waitlists, demonstrating that the need for CAT services far exceeds the current capacity to provide them.

The funding request will address the following:

- Restore funds for two (2) CAT Teams serving Charlotte, Leon, Gadsden, and Wakulla counties
- Expand capacity of seven (7) existing CAT teams in the following counties identified as needing additional CAT teams based on the number of youth and young people (30 or more) waiting and the average wait time (30 days or more).

1. Lee County
2. Alachua County
3. Sumter/Lake Counties
4. Bay County
5. Walton County
6. Brevard County
7. Pasco County

ISSUE NARRATIVE:

The two nonrecurring CAT teams currently serving Charlotte, Leon, Wakulla, and Gadsden counties are operating at full capacity. Between July 2017 and April of 2018, more than 100 young people were served by these two CAT teams and both have a waitlist, illustrating the critical need for these CAT team services. To continue CAT services in these counties,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
CHILDREN'S COMMUNITY ACTION TEAMS				4005150

funding for these teams must be restored.

In addition to the request to fund two providers with recurring funds, the department is requesting additional CAT team services to address the extensive waitlists across the state. As of March 2018, seven CAT team providers had waiting lists of 30 people or more, resulting in a total of 318 young people waiting for services for 30 days or longer.

The young people served by the CAT program have complex needs and struggle with functioning well in the community, which puts them at risk for higher levels of care. Young people served by the CAT program are generally 11-17 years of age with at least one mental health condition, who have multiple problems at admission, including poor school performance and challenging family and peer relationships.

In addition to addressing multiple and complex needs, CAT teams serve a wide range of young people involved in child welfare, juvenile justice, or living in the home with their parents or caregivers. In some cases, CAT is utilized to transition young people with significant mental health conditions from residential treatment back to the community to reduce the possibility of readmission.

CAT teams have historically shown positive outcomes in keeping youth and young adults in the community, providing individualized treatment services and supports, assisting with successful transition to adulthood, and building natural supports within the community to help young people and their families sustain gains made in treatment. In FY 2017 2018, CAT teams served a total of 2,302 persons and the following outcomes were noted:

1. Individuals receiving services shall attend an average of 80 percent of school days.  
-100 percent of CAT providers met this performance measure
2. 80 percent of individuals receiving services shall improve their level of functioning between admissions to discharge.  
-96.2 percent of CAT providers met this performance measure
3. Individuals served will spend a minimum of 90 percent of days living in a community setting  
-100 percent of CAT providers met this performance measure
4. 65 percent of the individuals and primary caregivers receiving services shall demonstrate improved family functioning between admission and discharge.  
-100 percent of CAT providers met this performance measure

When mental health problems are identified, children and their families need timely access to services and supports in their communities. If intervention is not provided when needed (i.e., at the time of referral), significant consequences may result such as increased risk of involvement with juvenile justice and child welfare, increased suicide risk, and difficulties with school performance and relationships with families and peers.[1] Given the complex needs and difficulties experienced by young people and their families at the time they are referred to the CAT team program and the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
CHILDREN'S COMMUNITY ACTION TEAMS				4005150

consequences of delayed treatment, it is imperative that services be delivered as timely as possible.

While current allocation for CAT Team services allows for statewide coverage, some current CAT providers are struggling to meet the need for services in their communities, resulting in long wait lists and wait times for services.

COST CALCULATIONS:

CAT Teams

The \$6,750,000 request would restore funding of two CAT Teams currently funded with nonrecurring general revenue and add seven new teams at the rate of \$750,000 per team.

County	DCF Region	Funds Requested
Charlotte County	Suncoast	\$750,000
Leon, Gadsden, and Wakulla Counties	Northwest	\$750,000
Lee County	SunCoast	\$750,000
Alachua County	Northeast	\$750,000
Sumter and Lake Counties	Central	\$750,000
Bay County	Northwest	\$750,000
Walton County	Northwest	\$750,000
Brevard County	Central	\$750,000
Pasco County	SunCoast	\$750,000
12 Counties	4 Regions	\$6,750,000

Total Request = \$6,750,000

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

[1] See, <http://www.childrensdefense.org/library/data/mental-health-factsheet.pdf>

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
JUVENILE INCOMPETENT TO PROCEED				
PROGRAM				4005210
SPECIAL CATEGORIES				100000
G/A-COMM MENTAL HLTH SVS				100610
GENERAL REVENUE FUND				
-MATCH	383,514			1000 2

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Juvenile Incompetent to Proceed Program

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 \$383,514 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.

ISSUE NARRATIVE:

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 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. APD notified the department in 2015 of their intent to terminate the MOA. Effective beginning in Fiscal Year 2018-2019, APD will no longer reimburse the department following the Florida Legislature's approval to appropriate \$372,111 in nonrecurring funds. 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 for the past six fiscal years.

COST CALCULATIONS:

Community Juvenile Incompetent to Proceed Program (JITP) Services

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
JUVENILE INCOMPETENT TO PROCEED PROGRAM				4005210

Basis for Court Order: Intellectual Disability, Autism, or Dual Diagnosis  
 Six Year Reimbursements Received from the Agency for Persons with Disabilities

Fiscal Year	Service	Rate	Units Provided	Amount
FY 2017-18	Competency Restoration Training	\$45/hour	6,100.75	\$274,533.75
	Case Management	\$50/hour	2,896.75	\$144,837.50
	Competency Evaluations/Court Restoration Reports	\$460/each	46.00	\$21,160.00
FY 2017-18 Subtotal				\$440,531.25
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
FY 2013-14	Competency Restoration Training	\$44/hour	6,154.75	\$270,809.00
	Case Management	\$49/hour	2,753.00	\$134,897.00
	Competency Evaluations/Court Restoration Reports	\$450/each	41.00	\$18,450.00

	COL A03 AGY REQUEST FY 2019-20 POS	COL A04 AGY REQ N/R FY 2019-20 POS	COL A05 AG REQ ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM MENTAL HLTH SERVICES							13
AGENCY STRATEGIC PRIORITIES							<u>1301.10.00.00</u>
JUVENILE INCOMPETENT TO PROCEED PROGRAM							4000000
							4005210
FY 2013-14 Sub-Total						\$424,156.00	
FY 2012-13	Competency Restoration Training			\$44/hour	6,772.50	\$297,990.00	
	Case Management			\$49/hour	3,209.75	\$157,277.75	
	Competency Evaluations/Court Restoration Reports			\$450/each	78	\$35,100.00	
FY 2012-13 Sub-Total						\$490,367.75	
FY 2012-13 through FY 2017-18 Total						\$2,301,085	

COST CALCULATIONS TO SERVICE INDIVIDUALS WITH INTELLECTUAL DISABILITY, AUTISM, OR DUAL DIAGNOSES:

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 \$383,514 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 six (6) fiscal years.

Fiscal Year	Cost of Services
FY 2017-18	\$440,531
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:	\$2,301,085
Annual Average:	\$2,301,085 / 6 = 383,514.16

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
JUVENILE INCOMPETENT TO PROCEED				
PROGRAM				4005210

- 6.1 Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses and visitors.
- 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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TOTAL: COMM MENTAL HLTH SERVICES				<u>1301.10.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	396,287,800			1000
TRUST FUNDS	80,169,826	7,241,000		2000
	-----	-----	-----	
TOTAL PROG COMP.....	476,457,626	7,241,000		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
FEDERAL GRANTS TRUST FUND -FEDERL		937,110					030000
		=====		=====			2261 3
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		146,702					2261 3
		=====		=====			
SPECIAL CATEGORIES							100000
G/A-COM SUB ABUSE SVCS							100618
GENERAL REVENUE FUND -STATE		8,021,900					1000 1
-MATCH		108,083,889					1000 2
TOTAL GENERAL REVENUE FUND		116,105,789					1000
		=====		=====			
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		111,208,133					2027 3
		=====		=====			
FEDERAL GRANTS TRUST FUND -FEDERL		21,066,816					2261 3
		=====		=====			
WELFARE TRANSITION TF -FEDERL		5,850,004					2401 3
		=====		=====			
OPERATIONS AND MAINT TF -MATCH		1,992,695					2516 2
		=====		=====			
TOTAL APPRO.....		256,223,437					
		=====		=====			
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		3,116,668					1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		327,236					2027 3
FEDERAL GRANTS TRUST FUND -FEDERL		5,172					2261 3
OPERATIONS AND MAINT TF -MATCH		761					2516 2
		=====		=====			
TOTAL APPRO.....		3,449,837					
		=====		=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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	4,180,105			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,712,918			2261 3
TOTAL APPRO.....	9,893,023			
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	1,391			2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	270,651,500			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
ADD				2005010
SPECIAL CATEGORIES				100000
G/A-COM SUB ABUSE SVCS				100618
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	1,564,725			2027 3
OPERATIONS AND MAINT TF -MATCH	445,370			2516 2
TOTAL APPRO.....	2,010,095			

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE:  
 Realignment of Budget Authority with Appropriate Revenue Location-Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 2019-20	FY 2019-20	FY 2019-20	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
ADD				2005010

SUMMARY:

The Department of Children and Families (department) requests the transfer of budget authority in various funds and budget entities in order to properly realign the budget authority with the revenue source location.

ISSUE NARRATIVE:

Executive Direction and Support Services and Community Substance Abuse and Mental Health:

Requests transfer of \$30 of Administrative Trust Fund budget authority from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component. In exchange, \$30 of General Revenue budget authority is requested to be transferred from the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component, to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component.

Information Technology and Community Substance Abuse and Mental Health:

Requests transfer of \$21,426 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component. In exchange, \$21,426 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component, to the Information Technology budget entity.

Requests transfer of \$165,548 of Operations and Maintenance Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component. In exchange, \$165,548 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Information Technology budget entity.

Family Safety:

Requests transfer of \$64,599 of Child Welfare Training Trust Fund budget authority from the Executive Leadership and Support Services program component to the Child Protection program component. In exchange, \$64,599 of General Revenue budget authority is requested to be transferred from the Child Protection program component to the Executive Leadership and Support Services program component within the Family Safety budget entity.

Mental Health Services:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF BUDGET AUTHORITY						
WITH APPROPRIATE REVENUE LOCATION -						
ADD						2005010

Requests transfer of \$54,766 of Federal Grants Trust Fund and \$1,911,816 of Operations and Maintenance Trust Fund budget authority from the Forensic Commitment program component to the Civil Commitment program component. In exchange, \$1,966,582 of General Revenue budget authority is requested to be transferred from the Civil Commitment program component to the Forensic Commitment program component.

Requests transfer of \$362,434 of Operations and Maintenance Trust Fund budget authority from the Executive Direction and Support Services budget entity District Administration program component to the Mental Health Services budget entity Civil Commitment program component. In exchange, \$362,434 of General Revenue budget authority is requested to be transferred from the Mental Health Services budget entity Civil Commitment program component to the Executive Direction and Support Services budget entity District Administration program component.

Economic Self Sufficiency:

Requests transfer of \$36,999 of Federal Grants Trust Fund budget authority from the Services to Most Vulnerable program component to the Comprehensive Eligibility Services program component. In exchange, \$36,999 of General Revenue budget authority is requested to be transferred from the Comprehensive Eligibility Services program component to the Services to Most Vulnerable program component.

Community Substance Abuse and Mental Health:

Requests transfer of \$445,370 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health Services program component to the Community Substance Abuse Services program component. In exchange, \$445,370 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Community Mental Health Services program component.

Requests transfer of \$10,150 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health Services program component to the Executive Leadership and Support Services program component.

Requests transfer of \$4,085,970 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Mental Health Services program component. In exchange, \$4,085,970 of General Revenue budget authority is requested to be transferred from the Community Mental Services program component to the Executive Leadership and Support Services program component.

Requests transfer of \$1,564,725 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Substance Abuse Services program component. In exchange, \$1,564,725 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Executive Leadership and Support Services program component.



	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2019-20	FY 2019-20	FY 2019-20		
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					1301.11.00.00
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF BUDGET AUTHORITY					
WITH APPROPRIATE REVENUE LOCATION -					
ADD					2005010

COST CALCULATIONS:

This issue nets to zero at the budget entity level; there is no impact to the department's budget.

Budget Entity	Funds	GR	ATF	ADAMH TF	CWT TF	FGTF	OMTF	Total
	1000	2021	2027	2083	2261	2516		
Executive Direction	60900101	\$ 362,404	\$ 30	\$ 0	\$ 0	\$ 0	(\$ 362,434)	\$ 0
Information Technology	60900202	\$ 186,974	\$ 0	(\$ 21,426)	\$ 0	\$ 0	(\$ 165,548)	\$ 0
Family Safety	60910310	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Mental Health Services	60910506	(\$ 362,434)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 362,434	\$ 0
Economic Self Suff.	60910708	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Community Sub Abuse/ Mental Health	60910950	(\$ 186,944)	(\$ 30)	\$ 21,426	\$ 0	\$ 0	\$ 165,548	\$ 0
Total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

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REALIGNMENT OF BUDGET AUTHORITY  
 WITH APPROPRIATE REVENUE LOCATION -  
 DEDUCT

2005020  
 100000  
 100618

GENERAL REVENUE FUND -MATCH 2,010,095-

1000 2

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Budget Authority with Appropriate Revenue Location-Deduct

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
DEDUCT				2005020

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 budget authority in various funds and budget entities in order to properly realign the budget authority with the revenue source location.

ISSUE NARRATIVE:

Executive Direction and Support Services and Community Substance Abuse and Mental Health:

Requests transfer of \$30 of Administrative Trust Fund budget authority from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component. In exchange, \$30 of General Revenue budget authority is requested to be transferred from the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component, to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component.

Information Technology and Community Substance Abuse and Mental Health:

Requests transfer of \$21,426 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component. In exchange, \$21,426 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component, to the Information Technology budget entity.

Requests transfer of \$165,548 of Operations and Maintenance Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component. In exchange, \$165,548 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Information Technology budget entity.

Family Safety:

Requests transfer of \$64,599 of Child Welfare Training Trust Fund budget authority from the Executive Leadership and Support Services program component to the Child Protection program component. In exchange, \$64,599 of General Revenue

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
DEDUCT				2005020

budget authority is requested to be transferred from the Child Protection program component to the Executive Leadership and Support Services program component within the Family Safety budget entity.

Mental Health Services:

Requests transfer of \$54,766 of Federal Grants Trust Fund and \$1,911,816 of Operations and Maintenance Trust Fund budget authority from the Forensic Commitment program component to the Civil Commitment program component. In exchange, \$1,966,582 of General Revenue budget authority is requested to be transferred from the Civil Commitment program component to the Forensic Commitment program component.

Requests transfer of \$362,434 of Operations and Maintenance Trust Fund budget authority from the Executive Direction and Support Services budget entity District Administration program component to the Mental Health Services budget entity Civil Commitment program component. In exchange, \$362,434 of General Revenue budget authority is requested to be transferred from the Mental Health Services budget entity Civil Commitment program component to the Executive Direction and Support Services budget entity District Administration program component.

Economic Self Sufficiency:

Requests transfer of \$36,999 of Federal Grants Trust Fund budget authority from the Services to Most Vulnerable program component to the Comprehensive Eligibility Services program component. In exchange, \$36,999 of General Revenue budget authority is requested to be transferred from the Comprehensive Eligibility Services program component to the Services to Most Vulnerable program component.

Community Substance Abuse and Mental Health:

Requests transfer of \$445,370 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health Services program component to the Community Substance Abuse Services program component. In exchange, \$445,370 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Community Mental Health Services program component.

Requests transfer of \$10,150 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health Services program component to the Executive Leadership and Support Services program component.

Requests transfer of \$4,085,970 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Mental Health Services program component. In exchange, \$4,085,970 of General Revenue budget authority is requested to be transferred from the Community Mental Services program component to the Executive Leadership and Support Services program component.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: COMMUNITY SERVICES						
SUBS ABUSE AND MENTAL HLTH						
HEALTH AND HUMAN SERVICES						
COMM SUBSTANCE ABUSE SERV						
						60000000
						60910000
						60910900
						60910950
						13
						<u>1301.11.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF BUDGET AUTHORITY						
WITH APPROPRIATE REVENUE LOCATION -						
DEDUCT						2005020

Requests transfer of \$1,564,725 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Substance Abuse Services program component. In exchange, \$1,564,725 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Executive Leadership and Support Services program component.

COST CALCULATIONS:

This issue nets to zero at the budget entity level; there is no impact to the department's budget.

Budget Entity		Funds						Total
		GR 1000	ATF 2021	ADAMH TF 2027	CWT TF 2083	FGTF 2261	OMTF 2516	
Executive Direction	60900101	\$ 362,404	\$ 30	\$ 0	\$0	\$0	(\$ 362,434)	\$0
Information Technology	60900202	\$ 186,974	\$ 0	(\$ 21,426)	\$0	\$0	(\$ 165,548)	\$0
Family Safety	60910310	\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0
Mental Health Services	60910506	(\$ 362,434)	\$ 0	\$ 0	\$0	\$0	\$ 362,434	\$0
Economic Self Suff.	60910708	\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0
Community Sub Abuse/ Mental Health	60910950	(\$ 186,944)	(\$ 30)	\$ 21,426	\$0	\$0	\$ 165,548	\$0
Total		\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 Not applicable.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
MIAMI-DADE HOMELESS TRUST							2100000
SPECIAL CATEGORIES							2103034
G/A-CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		250,000-					100778
		=====					1000 1
MEMORIAL REGIONAL HOSPITAL MATERNAL ADDICTION TREATMENT PROGRAM							2103227
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000-					1000 1
		=====					
SPECIALIZED TREATMENT, EDUCATION, AND PREVENTION SERVICES (STEPS)							2103333
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		150,000-					1000 1
		=====					
DEPARTMENT OF CHILDREN AND FAMILIES PHARMACEUTICAL PROGRAM							2103334
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		1,021,726-					1000 2
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
ST. VINCENT'S HEALTHCARE - SAVING LIVES PROJECT							2100000
SPECIAL CATEGORIES							2103373
G/A-CONTRACTED SERVICES							100000
							100778
GENERAL REVENUE FUND -STATE		624,105-					1000 1
=====							
SALUSCARE WRAP-AROUND SERVICES IN RESPONSE TO OPIOID CRISIS							2103375
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		606,000-					1000 1
=====							
OPIOID ADDICTION TRAINING AND COMMUNITY PREVENTION EDUCATION							2103376
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
PHOENIX AFFILIATES							2103380
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,200,000-					1000 1
=====							
HERE'S HELP - SPECIALIZED OPIOID TREATMENT AND RESIDENTIAL SUBSTANCE ABUSE TRAINING PROGRAM							2103381
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
CONTROLLED SUBSTANCES - CHAPTER 2018-13, LOF (HB 21)							2100000
OTHER PERSONAL SERVICES							2103382
FEDERAL GRANTS TRUST FUND -FEDERL		937,110-					030000
EXPENSES							2261 3
FEDERAL GRANTS TRUST FUND -FEDERL		146,702-					040000
SPECIAL CATEGORIES							2261 3
G/A-COM SUB ABUSE SVCS							100000
FEDERAL GRANTS TRUST FUND -FEDERL		20,232,239-					100618
CONTRACTED SERVICES							2261 3
FEDERAL GRANTS TRUST FUND -FEDERL		5,172-					100777
G/A-CONTRACTED SERVICES							2261 3
FEDERAL GRANTS TRUST FUND -FEDERL		5,712,918-					100778
TR/DMS/HR SVCS/STW CONTRCT							2261 3
FEDERAL GRANTS TRUST FUND -FEDERL		1,391-					107040
TOTAL: CONTROLLED SUBSTANCES - CHAPTER 2018-13, LOF (HB 21)							2261 3
TOTAL ISSUE.....		27,035,532-					2103382

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
FLORIDA ALLIANCE FOR HEALTHY COMMUNITIES - CHAPTER 2018-9, LOF, SECTION 99				2100000
SPECIAL CATEGORIES				2103383
G/A-CONTRACTED SERVICES				100000
				100778
GENERAL REVENUE FUND -STATE	500,000-			1000 1
=====				
AGENCY STRATEGIC PRIORITIES				4000000
BEHAVIORAL HEALTH CONSULTANTS TO ASSIST CHILD PROTECTIVE INVESTIGATORS				4001320
SPECIAL CATEGORIES				100000
G/A-COM SUB ABUSE SVCS				100618
GENERAL REVENUE FUND -MATCH	820,510			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	47,927			2261 3
WELFARE TRANSITION TF -FEDERL	931,563			2401 3
TOTAL APPRO.....	1,800,000			
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Behavioral Health Consultants to assist Child Protective Investigators

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Expand and Better Coordinate Community Behavioral Health Services

SUMMARY:

The Florida Department of Children and Families (department) requests recurring budget authority in the amount of \$1,800,000 to contract for 24 Behavioral Health Consultants to provide subject matter expertise to co-located Child Protective Investigators by assisting in the identification and professional response to parental substance use disorders. The behavioral health consultants' expertise will result in earlier identification of the behavioral health disorder, improved safety planning, and improved engagement. These 24 positions will be funded from the following:  
 -\$931,563 in the Welfare Transition Trust Fund  
 -\$820,510 in General Revenue Fund



COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
BEHAVIORAL HEALTH CONSULTANTS TO ASSIST CHILD PROTECTIVE INVESTIGATORS						4001320

-\$47,927 in the Federal Grants Trust Fund

ISSUE NARRATIVE:

National research shows that 60 to 70 percent of families in the child welfare system includes a parent with a behavioral health disorder. Florida data reflects these same trends. Child Protective Investigators greatly benefit from having a behavioral health professional co-located with them in their offices. These behavioral health consultants provide consultation, information on how the disorder may impact caregiver protective capacities, and help the child protective investigators, develop safety plans for the children. Some Regions piloted this concept which was identified as a best practice during the Child Welfare and Behavioral Health Integration project. The child protective investigators reported an enhanced ability to address the needs of the parents with behavioral health disorders and plan for their children's care.

The behavioral health consultants will be contracted through the Managing Entities with behavioral health organizations to support the child protective investigators in identifying and understanding the signs and symptoms of behavioral health disorders, provide for the preliminary identification of behavioral health needs of family members, interview family members in the field, and consult with the child protective investigator on the possible impacts on caregiver protective capacities and the implications for the safety of the child. The anticipated outcomes of co-locating these contracted positions with the child protective investigators are to identify more parents with behavioral health disorders early in the process and increase the number of children who can safely remain at home by better safety planning and early provision of treatment services.

COST CALCULATIONS:

The Regional Managing Directors report a need for at least one behavioral health consultant in each of the service centers where child protective investigators work. There is one exception to this in the Northeast where a few rural counties will share a behavioral health consultant. Therefore, approximately one behavioral health consultant was calculated for each of the service centers including those operated by the Sheriff's offices, resulting in a need of 67 behavioral health consultants. The Substance Abuse and Mental Health program office was awarded a federal grant for additional resources to address the opioid issues in Florida. Part of the grant includes 18 positions. This budget issue requests 24 Behavioral Health Consultant contracted positions with 18 positions obtained through the grant for a total of 42 positions. The cost estimate for the contracted positions is \$75,000 for a total request of \$1,800,000.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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	COL A03 AGY REQUEST FY 2019-20 POS	COL A04 AGY REQ N/R FY 2019-20 POS	COL A05 AG REQ ANZ FY 2019-20 POS	AMOUNT	AMOUNT	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>
STATE OPIOID RESPONSE GRANT BUDGET AUTHORITY REQUEST							4000000
SPECIAL CATEGORIES							4001360
G/A-COM SUB ABUSE SVCS							100000
							100618
FEDERAL GRANTS TRUST FUND -FEDERL	35,592,537	35,592,537					2261 3
=====							
G/A-CONTRACTED SERVICES							100778
FEDERAL GRANTS TRUST FUND -FEDERL	10,710,802	10,710,802					2261 3
=====							
TOTAL: STATE OPIOID RESPONSE GRANT BUDGET AUTHORITY REQUEST							4001360
TOTAL ISSUE.....	46,303,339	46,303,339					
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

State Opioid Response Budget Authority Request

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 \$49,819,547 of nonrecurring budget authority in the Federal Grants Trust Fund in the Community Substance Abuse and Mental Health Services budget entity for the second year of the State Opioid Response Federal Discretionary grant, awarded for a two-year project period that began on 09/30/18 and ends on 09/29/20.

ISSUE NARRATIVE:

The State Opioid Response 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 2019-2020, the department will need nonrecurring budget authority for FY 2019-2020. Florida's State Opioid Response (SOR) Project is designed to address the opioid crisis by providing evidence-based prevention, medication-assisted treatment (MAT), and recovery support services. The populations of focus for this project are individuals that misuse opioids, individuals that experience an opioid overdose, and individuals with opioid use disorders. The four goals of this proposal include reducing opioid-related deaths, preventing

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
STATE OPIOID RESPONSE GRANT BUDGET				
AUTHORITY REQUEST				4001360

prescription opioid misuse among young people, increasing access to MAT, and increasing the number of individuals and organizations that are trained to provide MAT and recovery support services.

The majority of the funding will be used for methadone and buprenorphine maintenance as 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. Funds will also be used to purchase and distribute naloxone, an opioid overdose antidote proven to reduce opioid overdose deaths.

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. Nonrecurring budget authority is requested in the Federal Grants Trust Fund in the Community Substance Abuse and Mental Health Services budget entity. Budget authority in the following appropriation categories of \$49,819,547 is requested.

Appropriation Category	Amount
Other Personal Services (030000)	\$ 1,826,377
Expenses (040000)	\$ 278,071
G/A-Community Substance Abuse Services (100618)	\$35,592,537
Contracted Services (100777)	\$ 9,192
G/A-Contracted Services (100778)	\$10,710,802
Contracted Services-Substance Abuse and Mental Health Administration (106220)	\$ 1,400,000
DMS-Personnel/Human Resources (107040)	\$ 2,568
<b>Total</b>	<b>\$49,819,547</b>

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
INCREASE IN COMMUNITY SUBSTANCE				
ABUSE PREVENTION AND TREATMENT				
BLOCK GRANT				4001410
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	265,000	265,000		2027 3

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:  
 Increase in Community Substance Abuse Prevention and Treatment Block Grant

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 \$265,000 of nonrecurring budget authority in the Alcohol, Drug Abuse and Mental Health Trust Fund resulting from an increase in the Community Substance Abuse Prevention and Treatment Block Grant (SAPTBG).

On 09/26/18, the department received a revised notice of award for additional funding for \$265,000 in the SAPTBG for targeted technical assistance. The award period is 10/01/17 to 09/30/19.

ISSUE NARRATIVE:  
 Per the special terms of the Notice of Award, funds may not be used for prevention, treatment, or recovery services. They must be used to provide and/or request targeted technical assistance. The SAPTBG has federal regulations and required set-asides for specific services and populations. For managing entities and network service providers to implement these as intended, continual technical assistance and training is required. The department contracts with several entities to provide technical assistance and these contracts will be used to increase capacity with these additional funds.

COST CALCULATIONS:  
 The \$265,000 will support technical assistance in the following SAPTBG priorities;  
 Evidence-based prevention practices;  
 HIV services set aside;  
 Best practices for pregnant women with substance use disorders and intravenous drug users; and  
 Recovery oriented systems of care.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
INCREASE IN COMMUNITY SUBSTANCE ABUSE PREVENTION AND TREATMENT				4000000
BLOCK GRANT				4001410
FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:				
6.1 Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses and visitors.				
6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.				
*****				
PROVIDE EFFECTIVE AND ENHANCED PREVENTION SERVICES				4600000
FAMILY INTENSIVE TREATMENT TEAMS				4600310
SPECIAL CATEGORIES				100000
G/A-COM SUB ABUSE SVCS				100618
GENERAL REVENUE FUND -MATCH	4,200,000			1000 2
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:  
 Family Intensive Treatment Teams

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:  
 Expand and Better Coordinate Community Behavioral Health Services

SUMMARY:

There are currently twenty-three (23) Family Intensive Treatment (FIT) Teams and the department requests an additional \$4,200,000 in recurring General Revenue funding in the Community Substance Abuse Services state program for seven (7) additional FIT teams in communities that have high numbers of verified abuse and neglect reports related to parental/caregiver substance misuse.

FIT teams provide intensive team-based, family-focused services to families with parental substance misuse in the child welfare system. FIT team services are primarily delivered in the home and serve parents who have at least one child between the ages of 0 and 10 who has been determined unsafe by child protective investigators. The desired outcomes of the FIT team model include the following:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
PROVIDE EFFECTIVE AND ENHANCED				
PREVENTION SERVICES				4600000
FAMILY INTENSIVE TREATMENT TEAMS				4600310

- Decreased parental substance abuse,
- Increased parental functioning skills and parental protective capacity, and
- Reduced rates of re-abuse and neglect of children with parents with a substance use disorder.

The impact of the funding request is to provide FIT services to counties with higher rates of verified findings of parental substance use disorders that do not currently have FIT teams. The following areas have been identified as having higher rates of verified findings of abuse/neglect due to substance misuse and are in need of a FIT team:

- Team #1 - Columbia/Suwannee Counties
- Team #2 Marion County
- Team #3 Sarasota County
- Team #4 Clay County
- Team #5 Collier County
- Team #6 Okaloosa and Walton Counties

- Lakeview Center covers all four counties in Circuit 1 (Escambia, Santa Rosa, Okaloosa, Walton), which is too large for one team to provide intensive community-based services per the FIT model).

- Team # 7 Flagler County

- Expand Volusia County team to cover Flagler County

ISSUE NARRATIVE:

Substance use problems are common among parents with allegations of child maltreatment. Parental substance abuse is an important risk factor for child abuse or neglect.[1] Data reported in the Adoption and Foster Care Analysis and Reporting System (AFCARS, 2017) indicate that parental substance abuse is frequently reported as a reason for removal. National data show that for almost 38 percent of all children placed in out-of-home care in FFY 2015-16, parental alcohol or drug use was the documented reason for removal.[2] It is estimated that 50-80 percent of parents involved in the child welfare system have a serious substance abuse problem.[3] Additionally, parental drug use has been associated with lower reunification rates and children who are removed due to parental substance abuse face the lowest probability of being reunified with their parents.[4]

Families served by FIT have complex needs, limited or unhealthy support systems, and are very difficult to engage and retain in treatment. The FIT model provides intensive coordination with the child welfare system and aligns substance abuse treatment goals with deficits in parental protective capacity identified in the Family Functioning Assessment. The strategic targeting of parental protective capacities by behavioral health providers during treatment requires adjustments in how assessments and services are provided, a comprehensive understanding of child welfare assessments and processes, and ongoing coordination with child welfare professionals. This is not common practice and difficult for behavioral health providers to accomplish without a model such as FIT.

The FIT model has shown positive outcomes in the retention and completion of treatment, improved functioning, and stable housing at discharge. In FY 2016-2017, 1,166 parents received FIT services. As reported in the draft Family Intensive

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
PROVIDE EFFECTIVE AND ENHANCED				
PREVENTION SERVICES				4600000
FAMILY INTENSIVE TREATMENT TEAMS				4600310

Treatment Evaluation Phase One Report (2018) completed by the Florida Mental Health Institute (FMHI), University of South Florida, the following outcomes were noted for persons served during FY 2016 - 2017:

81.8 percent of parents discharged from FIT services were retained in treatment for 90 days or longer

FIT teams had a treatment completion rate of 56 percent, which is superior to the 13 percent treatment completion rate for parents in the child welfare system found by Oliveros and Kaufman (2011). [5]

Additionally, the FIT teams have been successful in increasing parental functioning skills and parental protective capacities. Each FIT team completes clinical assessments, such as the Adult Adolescent Parenting Inventory-2 (AAPI-2), to measure and assess parenting and child-rearing attitudes of parents engaged in FIT services. The AAPI-2 assessment is performed within 30 days of enrollment and at discharge. As reported in the FIT Evaluation Phase One Report (2018), 58.2 percent of parents discharged from FIT services showed an increase in their AAPI-2 score, thus demonstrating an increase in parental functioning skills and parental protective capacities.

**COST CALCULATIONS:**

The \$4,200,000 request would support an expansion of two (2) current FIT teams to adjacent counties and the implementation of five (5) new teams to counties that do not currently have access to FIT team services but have a high need, as indicated by the Verified Findings of All Maltreatment report generated by the department. Each new team would be funded at \$600,000 per team. The amount of funding per new team is based on allocations for current teams, which provide sufficient funding to effectively implement the FIT model.

The following counties have been identified as having a high need for FIT Team services:

County	DCF Region	Funds Requested
Columbia/Suwannee	Northeast	\$600,000
Marion	Central	\$600,000
Sarasota	Suncoast	\$600,000
Clay	Northeast	\$600,000
Collier	Suncoast	\$600,000
Okaloosa/Walton	Northwest	\$600,000
Flagler	Northeast	\$600,000
9 Counties	4 Regions	\$4,200,000

FIT teams achieve a return on investment by disrupting the pattern of substance use disorders in the family, improving parenting capacity to provide for child safety and wellbeing, and avoiding long-term and repeated involvement in the child welfare dependency system. The services address both the needs of the parents and impact the developmental trajectory of the children. In addition to treatment of the substance abuse disorder and the support for recovery and increased parenting abilities, the team addresses the need for basic services that also contributes to the family's

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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 SUBSTANCE ABUSE SERV</u>						<u>1301.11.00.00</u>
PROVIDE EFFECTIVE AND ENHANCED						
PREVENTION SERVICES						4600000
FAMILY INTENSIVE TREATMENT TEAMS						4600310

capacity to maintain and improve their functioning.  
 Total Request = \$4,200,000

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 6.1 Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses and visitors.
- 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

[1] See <https://www.ncbi.nlm.nih.gov/pubmed/21376396>

[2] See <http://www.acf.hhs.gov/programs/cb/research-data-technology/statistics-research/child-maltreatment>.

[3] See <http://psycnet.apa.org/record/2010-17943-001>

[4] See

[http://www.google.com/url?sa=t&rct=j&q=&esrc=s&source=web&cd=2&ved=0ahUKEwjcuOaU1t\\_bAhWJxFkKHUroAyEQFggvMAE&url=http%2F%2Fpercent2Fpocstest.spiders.net%2Fsites%2Fdefault%2Ffiles%2F2011.\\_evaluation...\\_impact\\_of\\_enhanced\\_parental\\_legal\\_representation...discussion\\_paper.pdf&usg=AOvVaw3LFvmNqEkUx89cch67ltzf](http://www.google.com/url?sa=t&rct=j&q=&esrc=s&source=web&cd=2&ved=0ahUKEwjcuOaU1t_bAhWJxFkKHUroAyEQFggvMAE&url=http%2F%2Fpercent2Fpocstest.spiders.net%2Fsites%2Fdefault%2Ffiles%2F2011._evaluation..._impact_of_enhanced_parental_legal_representation...discussion_paper.pdf&usg=AOvVaw3LFvmNqEkUx89cch67ltzf)

[5] See: <https://www.ncbi.nlm.nih.gov/pmc/articles/PMC4158612/>

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TOTAL: COMM SUBSTANCE ABUSE SERV						<u>1301.11.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	121,211,146					1000
TRUST FUNDS	169,771,330	46,568,339				2000
TOTAL PROG COMP.....	290,982,476	46,568,339				
	=====	=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,533,630			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	303,923			1000 1
-MATCH	3,714,007			1000 2
TOTAL GENERAL REVENUE FUND	4,017,930			1000
=====				
ADMINISTRATIVE TRUST FUND -MATCH	30			2021 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	2,967,588			2027 3
-RECNT	244,823			2027 9
TOTAL ALCOHOL/DRUGABU/MEN HLH TF	3,212,411			2027
=====				
FEDERAL GRANTS TRUST FUND -MATCH	3,360			2261 2
-FEDERL	56,243			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	59,603			2261
=====				
TOTAL POSITIONS.....	95.00			
TOTAL APPRO.....	7,289,974			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	762,578			1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	654,087			2027 3
FEDERAL GRANTS TRUST FUND -FEDERL	1,050,948			2261 3
OPERATIONS AND MAINT TF -STATE	260,177			2516 1
TOTAL APPRO.....	2,727,790			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GENERAL REVENUE FUND -STATE	75,612			1000 1
-MATCH	771,684			1000 2
TOTAL GENERAL REVENUE FUND	847,296			1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	605,084			2027 3
FEDERAL GRANTS TRUST FUND -FEDERL	194,494			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.....	1,731,427			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	901,000			1000 1
-MATCH	876,605			1000 2
TOTAL GENERAL REVENUE FUND	1,777,605			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.....	2,561,254			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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	198,313			1000 1
-MATCH	21,562			1000 2
TOTAL GENERAL REVENUE FUND	219,875			1000
TOTAL APPRO.....	219,875			
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
TOTAL GENERAL REVENUE FUND	20,014,382			1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SVC-SA/MH ADMIN				106220
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	4,155			1000 2
TOTAL GENERAL REVENUE FUND	4,530			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.....	6,777			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	95.00			
TOTAL ISSUE.....	40,203,038			
TOTAL SALARY RATE.....	5,533,630			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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	8,158-			1000 1
-MATCH	21,562-			1000 2
TOTAL GENERAL REVENUE FUND	29,720-			1000
TOTAL APPRO.....	29,720-			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	913			1000 1
-MATCH	11,165			1000 2
TOTAL GENERAL REVENUE FUND	12,078			1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	8,922			2027 3
-RECPNT	736			2027 9
TOTAL ALCOHOL/DRUGABU/MEN HLH TF	9,658			2027
FEDERAL GRANTS TRUST FUND -MATCH	10			2261 2
-FEDERL	170			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	180			2261
TOTAL APPRO.....	21,916			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ADJUSTMENT TO STATE HEALTH				1000000
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,918			1000 1
-MATCH	23,448			1000 2
TOTAL GENERAL REVENUE FUND	25,366			1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	19,719			2027 3
-RECPNT	1,626			2027 9
TOTAL ALCOHOL/DRUGABU/MEN HLH TF	21,345			2027
FEDERAL GRANTS TRUST FUND -MATCH	22			2261 2
-FEDERL	375			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	397			2261
TOTAL APPRO.....	47,108			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	7,326			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,430			2261 3
TOTAL APPRO.....	10,756			
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	57,864			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		47-					1000 1
-MATCH		575-					1000 2
TOTAL GENERAL REVENUE FUND		622-					1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		459-					2027 3
-RECPNT		38-					2027 9
TOTAL ALCOHOL/DRUGABU/MEN HLH TF		497-					2027
FEDERAL GRANTS TRUST FUND -MATCH		1-					2261 2
-FEDERL		8-					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		9-					2261
TOTAL APPRO.....		1,128-					
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
GENERAL REVENUE FUND -STATE		1-					1000 1
-MATCH		13-					1000 2
TOTAL GENERAL REVENUE FUND		14-					1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		1-					2027 3
FEDERAL GRANTS TRUST FUND -FEDERL		9-					2261 3
OPERATIONS AND MAINT TF -STATE		2-					2516 1
TOTAL APPRO.....		26-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
SALARY RATE				000000
SALARY RATE.....	87,350			
=====				
SALARIES AND BENEFITS				010000
	2.00			
GENERAL REVENUE FUND -STATE		170,526		1000 1
=====				
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE				2000760
DEPARTMENT - ADD				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		170,526		
TOTAL SALARY RATE.....	87,350			
=====				

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AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE:  
 Realignment of Resources within the Department - ADD

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:  
 Not Applicable

SUMMARY:  
 The Department of Children and Families (department) requests the transfer of \$2,551,715 of budget authority (\$2,273,676 in General Revenue, \$254,261 in Administrative Trust Fund, \$20,281 in Welfare Transition Trust Fund, and \$3,497 in the Social Services Block Grant Trust Fund) and the transfer of 40.00 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on the appropriate function. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/ filled positions. When summarized with companion issue #2000770-DEDUCT, the issues net to zero.

ISSUE NARRATIVE:  
 The Department has 2.00 positions that perform job related duties in one budget entity or program office whose positions and related costs are funded in another entity. There are also 38.00 positions that are in the incorrect program components within the budget entities. In some cases, internal personnel actions may have been processed during the previous or current fiscal year, but due to the timing, the issue was not addressed in prior Legislative Budget Request



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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

(LBR). This issue affects five budget entities within the department and 40.00 FTEs.

The department requests the following transfers to align the positions and Salaries and Benefits budget authority properly based on work functions:

-Transfer \$170,526 in budget authority and 2.00 FTE from the Executive Direction and Support Services budget entity, Executive Leadership program component, to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component,

-Transfer \$741,544 in budget authority and 9.00 FTE from the Assistant Secretary for Administration program component to the District Administration program component within the Executive Direction and Support Services budget entity,

-Transfer \$39,380 in budget authority and 1.00 FTE from the Child Protection program component to the Executive Leadership and Support Services state program component within the Family Safety and Preservation Services budget entity,

-Transfer 3.00 FTE from the Service to Most Vulnerable (2.00) and Executive Leadership and Support Services (1.00) program components to the Comprehensive Eligibility Services program component,

-Transfer \$1,040,201 in budget authority and 16.00 FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity,

-Transfer \$560,064 in budget authority and 9.00 FTE from the Forensic Commitment program component to the Civil Commitment program component within the Mental Health Services budget entity.

COST CALCULATIONS:

This issue is cost neutral across budget entities/program components within the department. Budget in the Salaries and Benefits category requested to be realigned in this issue is based on the actual need of salary rate and budget for filled positions. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established/filled positions.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Technical issue; not applicable.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: COMMUNITY SERVICES						60910900
SUBS ABUSE AND MENTAL HLTH						60910950
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES 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 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2238 GOVERNMENT OPERATIONS CONSULTANT III						
25923 001	1.00	43,675	19,938	63,613	0.00	63,613
25927 001	1.00	43,675	19,938	63,613	0.00	63,613
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
2.00	87,350		39,876	127,226		127,226

OTHER SALARY AMOUNT						43,300
1000 GENERAL REVENUE FUND						170,526

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REALIGNMENT OF BUDGET AUTHORITY  
 WITH APPROPRIATE REVENUE LOCATION -  
 ADD  
 SALARIES AND BENEFITS

GENERAL REVENUE FUND	-MATCH	3,258,193				1000 2
OPERATIONS AND MAINT TF	-MATCH	165,548				2516 2
TOTAL APPRO.....		3,423,741				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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 REALIGNMENT							2000000
REALIGNMENT OF BUDGET AUTHORITY							
WITH APPROPRIATE REVENUE LOCATION -							
ADD							2005010
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		654,087					1000 2
OPERATIONS AND MAINT TF -MATCH		5,518					2516 2
TOTAL APPRO.....		659,605					
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		605,084					1000 2
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		436,799					1000 2
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -MATCH		352,312					1000 2
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -MATCH		1,129					1000 2
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		24,912					1000 2
OPERATIONS AND MAINT TF -MATCH		4,632					2516 2
TOTAL APPRO.....		29,544					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 REALIGNMENT				<u>1602.00.00.00</u>
REALIGNMENT OF BUDGET AUTHORITY				2000000
WITH APPROPRIATE REVENUE LOCATION -				
ADD				2005010
SPECIAL CATEGORIES				100000
CONTRACTED SVC-SA/MH ADMIN				106220
GENERAL REVENUE FUND -MATCH	318,002			1000 2
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	207			1000 2
TOTAL: REALIGNMENT OF BUDGET AUTHORITY				2005010
WITH APPROPRIATE REVENUE LOCATION -				
ADD				
TOTAL ISSUE.....	5,826,423			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Budget Authority with Appropriate Revenue Location-Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 budget authority in various funds and budget entities in order to properly realign the budget authority with the revenue source location.

ISSUE NARRATIVE:

Executive Direction and Support Services and Community Substance Abuse and Mental Health:

Requests transfer of \$30 of Administrative Trust Fund budget authority from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component. In exchange, \$30 of General Revenue budget authority is requested to be transferred from the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component, to the Community Substance Abuse and Mental Health Services

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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 AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
ADD				2005010

budget entity, Executive Leadership and Support Services program component.

Information Technology and Community Substance Abuse and Mental Health:

Requests transfer of \$21,426 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component. In exchange, \$21,426 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component, to the Information Technology budget entity.

Requests transfer of \$165,548 of Operations and Maintenance Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component. In exchange, \$165,548 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Information Technology budget entity.

Family Safety:

Requests transfer of \$64,599 of Child Welfare Training Trust Fund budget authority from the Executive Leadership and Support Services program component to the Child Protection program component. In exchange, \$64,599 of General Revenue budget authority is requested to be transferred from the Child Protection program component to the Executive Leadership and Support Services program component within the Family Safety budget entity.

Mental Health Services:

Requests transfer of \$54,766 of Federal Grants Trust Fund and \$1,911,816 of Operations and Maintenance Trust Fund budget authority from the Forensic Commitment program component to the Civil Commitment program component. In exchange, \$1,966,582 of General Revenue budget authority is requested to be transferred from the Civil Commitment program component to the Forensic Commitment program component.

Requests transfer of \$362,434 of Operations and Maintenance Trust Fund budget authority from the Executive Direction and Support Services budget entity District Administration program component to the Mental Health Services budget entity Civil Commitment program component. In exchange, \$362,434 of General Revenue budget authority is requested to be transferred from the Mental Health Services budget entity Civil Commitment program component to the Executive Direction and Support Services budget entity District Administration program component.

Economic Self Sufficiency:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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 AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
ADD				2005010

Requests transfer of \$36,999 of Federal Grants Trust Fund budget authority from the Services to Most Vulnerable program component to the Comprehensive Eligibility Services program component. In exchange, \$36,999 of General Revenue budget authority is requested to be transferred from the Comprehensive Eligibility Services program component to the Services to Most Vulnerable program component.

Community Substance Abuse and Mental Health:

Requests transfer of \$445,370 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health Services program component to the Community Substance Abuse Services program component. In exchange, \$445,370 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Community Mental Health Services program component.

Requests transfer of \$10,150 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health Services program component to the Executive Leadership and Support Services program component.

Requests transfer of \$4,085,970 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Mental Health Services program component. In exchange, \$4,085,970 of General Revenue budget authority is requested to be transferred from the Community Mental Services program component to the Executive Leadership and Support Services program component.

Requests transfer of \$1,564,725 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Substance Abuse Services program component. In exchange, \$1,564,725 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Executive Leadership and Support Services program component.

COST CALCULATIONS:

This issue nets to zero at the budget entity level; there is no impact to the department's budget.

Budget Entity		Funds					Total	
		GR 1000	ATF 2021	ADAMH TF 2027	CWT TF 2083	FGTF 2261		OMTF 2516
Executive Direction	60900101	\$ 362,404	\$ 30	\$ 0	\$ 0	\$ 0	(\$ 362,434)	\$ 0
Information Technology	60900202	\$ 186,974	\$ 0	(\$ 21,426)	\$ 0	\$ 0	(\$ 165,548)	\$ 0
Family Safety	60910310	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Mental Health Services	60910506	(\$ 362,434)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 362,434	\$ 0

	COL A03	COL A04	COL A05							
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ							
	FY 2019-20	FY 2019-20	FY 2019-20							
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT					CODES
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: COMMUNITY SERVICES										60910900
SUBS ABUSE AND MENTAL HLTH										60910950
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF BUDGET AUTHORITY										
WITH APPROPRIATE REVENUE LOCATION -										
ADD										2005010
Economic Self Suff.	60910708	\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0		
Community Sub Abuse/ Mental Health	60910950	(\$ 186,944)	(\$ 30)	\$ 21,426	\$0	\$0	\$ 165,548	\$0		
Total		\$ 0	\$ 0	\$ 0	\$0	\$0	\$ 0	\$0		

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 Not applicable.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,258,193
2516 OPERATIONS AND MAINT TF							165,548
							3,423,741

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
DEDUCT				2005020
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	165,548-			1000 2
ADMINISTRATIVE TRUST FUND -MATCH	30-			2021 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	3,009,855-			2027 3
-RECPNT	248,308-			2027 9
TOTAL ALCOHOL/DRUGABU/MEN HLH TF	3,258,163-			2027
TOTAL APPRO.....	3,423,741-			
OTHER PERSONAL SERVICES				030000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	654,087-			2027 3
EXPENSES				040000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	605,084-			2027 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	436,799-			2027 3
G/A-CONTRACTED SERVICES				100778
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	352,312-			2027 3



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
DEDUCT				2005020
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	1,129-			2027 3
LEASE/PURCHASE/EQUIPMENT				105281
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	24,912-			2027 3
CONTRACTED SVC-SA/MH ADMIN				106220
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	318,002-			2027 3
TR/DMS/HR SVCS/STW CONTRCT				107040
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	207-			2027 3
TOTAL: REALIGNMENT OF BUDGET AUTHORITY				2005020
WITH APPROPRIATE REVENUE LOCATION -				
DEDUCT				
TOTAL ISSUE.....	5,816,273-			

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Budget Authority with Appropriate Revenue Location-Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 budget authority in various funds and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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 AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
DEDUCT				2005020

budget entities in order to properly realign the budget authority with the revenue source location.

ISSUE NARRATIVE:

Executive Direction and Support Services and Community Substance Abuse and Mental Health:

Requests transfer of \$30 of Administrative Trust Fund budget authority from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component. In exchange, \$30 of General Revenue budget authority is requested to be transferred from the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component, to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component.

Information Technology and Community Substance Abuse and Mental Health:

Requests transfer of \$21,426 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component. In exchange, \$21,426 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Community Mental Health Services program component, to the Information Technology budget entity.

Requests transfer of \$165,548 of Operations and Maintenance Trust Fund budget authority from the Information Technology budget entity to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component. In exchange, \$165,548 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component, to the Information Technology budget entity.

Family Safety:

Requests transfer of \$64,599 of Child Welfare Training Trust Fund budget authority from the Executive Leadership and Support Services program component to the Child Protection program component. In exchange, \$64,599 of General Revenue budget authority is requested to be transferred from the Child Protection program component to the Executive Leadership and Support Services program component within the Family Safety budget entity.

Mental Health Services:

Requests transfer of \$54,766 of Federal Grants Trust Fund and \$1,911,816 of Operations and Maintenance Trust Fund budget authority from the Forensic Commitment program component to the Civil Commitment program component. In exchange,

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF BUDGET AUTHORITY						
WITH APPROPRIATE REVENUE LOCATION -						
DEDUCT						2005020

\$1,966,582 of General Revenue budget authority is requested to be transferred from the Civil Commitment program component to the Forensic Commitment program component.

Requests transfer of \$362,434 of Operations and Maintenance Trust Fund budget authority from the Executive Direction and Support Services budget entity District Administration program component to the Mental Health Services budget entity Civil Commitment program component. In exchange, \$362,434 of General Revenue budget authority is requested to be transferred from the Mental Health Services budget entity Civil Commitment program component to the Executive Direction and Support Services budget entity District Administration program component.

Economic Self Sufficiency:

Requests transfer of \$36,999 of Federal Grants Trust Fund budget authority from the Services to Most Vulnerable program component to the Comprehensive Eligibility Services program component. In exchange, \$36,999 of General Revenue budget authority is requested to be transferred from the Comprehensive Eligibility Services program component to the Services to Most Vulnerable program component.

Community Substance Abuse and Mental Health:

Requests transfer of \$445,370 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health Services program component to the Community Substance Abuse Services program component. In exchange, \$445,370 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Community Mental Health Services program component.

Requests transfer of \$10,150 of Operations and Maintenance Trust Fund budget authority from the Community Mental Health Services program component to the Executive Leadership and Support Services program component.

Requests transfer of \$4,085,970 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Mental Health Services program component. In exchange, \$4,085,970 of General Revenue budget authority is requested to be transferred from the Community Mental Services program component to the Executive Leadership and Support Services program component.

Requests transfer of \$1,564,725 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Executive Leadership and Support Services program component to the Community Substance Abuse Services program component. In exchange, \$1,564,725 of General Revenue budget authority is requested to be transferred from the Community Substance Abuse Services program component to the Executive Leadership and Support Services program component.

COST CALCULATIONS:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
DEDUCT				2005020

This issue nets to zero at the budget entity level; there is no impact to the department's budget.

Budget Entity		Funds						Total
		GR 1000	ATF 2021	ADAMH TF 2027	CWT TF 2083	FGTF 2261	OMTF 2516	
Executive Direction	60900101	\$ 362,404	\$ 30	\$ 0	\$ 0	\$ 0	(\$ 362,434)	\$ 0
Information Technology	60900202	\$ 186,974	\$ 0	(\$ 21,426)	\$ 0	\$ 0	(\$ 165,548)	\$ 0
Family Safety	60910310	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Mental Health Services	60910506	(\$ 362,434)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 362,434	\$ 0
Economic Self Suff.	60910708	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Community Sub Abuse/ Mental Health	60910950	(\$ 186,944)	(\$ 30)	\$ 21,426	\$ 0	\$ 0	\$ 165,548	\$ 0
Total		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 Not applicable.

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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 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						165,548-
2021 ADMINISTRATIVE TRUST FUND						30-
2027 ALCOHOL/DRUGABU/MEN HLH TF						3,258,163-
						-----
						3,423,741-
						=====

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							<u>1602.00.00.00</u>
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A0000
GENERAL REVENUE FUND -STATE		1,370					1000 1
-MATCH		16,749					1000 2
TOTAL GENERAL REVENUE FUND		18,119					1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		14,085					2027 3
-RECPNT		1,161					2027 9
TOTAL ALCOHOL/DRUGABU/MEN HLH TF		15,246					2027
FEDERAL GRANTS TRUST FUND -MATCH		16					2261 2
-FEDERL		268					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		284					2261
TOTAL APPRO.....		33,649					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		5,233					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		2,450					2261 3
TOTAL APPRO.....		7,683					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		41,332					26A1780

	COL A03 AGY REQUEST FY 2019-20 POS	COL A04 AGY REQ N/R FY 2019-20 POS	COL A05 AG REQ ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
GOV OPERATIONS/SUPPORT							60910950
EXEC LEADERSHIP/SUPPRT SVC							16
AGENCY STRATEGIC PRIORITIES							<u>1602.00.00.00</u>
STATE OPIOID RESPONSE GRANT BUDGET AUTHORITY REQUEST							4000000
OTHER PERSONAL SERVICES							4001360
FEDERAL GRANTS TRUST FUND -FEDERL	1,826,378	1,826,378					030000
=====							
EXPENSES							2261 3
FEDERAL GRANTS TRUST FUND -FEDERL	278,070	278,070					040000
=====							
SPECIAL CATEGORIES							2261 3
CONTRACTED SERVICES							100000
FEDERAL GRANTS TRUST FUND -FEDERL	9,192	9,192					100777
=====							
CONTRACTED SVC-SA/MH ADMIN							106220
FEDERAL GRANTS TRUST FUND -FEDERL	1,400,000	1,400,000					2261 3
=====							
TOTAL: STATE OPIOID RESPONSE GRANT BUDGET AUTHORITY REQUEST							4001360
TOTAL ISSUE.....	3,513,640	3,513,640					
=====							

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

State Opioid Response Budget Authority Request

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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 \$49,819,547 of nonrecurring budget authority in the Federal Grants Trust Fund in the Community Substance Abuse and Mental Health Services budget entity for the second year of the State Opioid Response Federal Discretionary grant, awarded for a two-year project period that began on 09/30/18 and ends

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
STATE OPIOID RESPONSE GRANT BUDGET				
AUTHORITY REQUEST				4001360

on 09/29/20.

ISSUE NARRATIVE:

The State Opioid Response 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 2019-2020, the department will need nonrecurring budget authority for FY 2019-2020. Florida's State Opioid Response (SOR) Project is designed to address the opioid crisis by providing evidence-based prevention, medication-assisted treatment (MAT), and recovery support services. The populations of focus for this project are individuals that misuse opioids, individuals that experience an opioid overdose, and individuals with opioid use disorders. The four goals of this proposal include reducing opioid-related deaths, preventing prescription opioid misuse among young people, increasing access to MAT, and increasing the number of individuals and organizations that are trained to provide MAT and recovery support services.

The majority of the funding will be used for methadone and buprenorphine maintenance as 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. Funds will also be used to purchase and distribute naloxone, an opioid overdose antidote proven to reduce opioid overdose deaths.

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. Nonrecurring budget authority is requested in the Federal Grants Trust Fund in the Community Substance Abuse and Mental Health Services budget entity. Budget authority in the following appropriation categories of \$49,819,547 is requested.

Appropriation Category	Amount
Other Personal Services (030000)	\$ 1,826,377
Expenses (040000)	\$ 278,071
G/A-Community Substance Abuse Services (100618)	\$35,592,537
Contracted Services (100777)	\$ 9,192
G/A-Contracted Services (100778)	\$10,710,802
Contracted Services-Substance Abuse and Mental Health Administration (106220)	\$ 1,400,000
DMS-Personnel/Human Resources (107040)	\$ 2,568
<b>Total</b>	<b>\$49,819,547</b>

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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
STATE OPIOID RESPONSE GRANT BUDGET						
AUTHORITY REQUEST						4001360

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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MANAGING ENTITY OPERATIONAL						4001400
INTEGRITY						100000
SPECIAL CATEGORIES						106220
CONTRACTED SVC-SA/MH ADMIN						
GENERAL REVENUE FUND	-MATCH	1,660,033				1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	27,142				2261 3
TOTAL APPRO.....		1,687,175				

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Managing Entity Operational Integrity

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2019-2020 THROUGH 2023-2024 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), on behalf of the managing entities, requests \$3,274,350 in recurring General Revenue funds in the managing entity administrative category to fund what managing entities term operational integrity in their Fiscal Year 2017-18 Enhancement Plans.

ISSUE NARRATIVE:

Subsection 394.9082(8), F.S., requires that each managing entity develop and submit to the department a description of strategies for enhancing services and addressing three to five priority needs in the services area by September 1st of



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
MANAGING ENTITY OPERATIONAL INTEGRITY				4001400

each year. Each strategy must be described in detail and accompanied by an implementation plan that specifies action steps, identifies responsible parties, and delineates specific services that would be purchased, projected costs, the projected number of individuals that would be served, and the estimated benefits of the services. All or parts of these enhancement plans may be included in the department's annual budget requests submitted to the Legislature.

In the managing entities' Fiscal Year 2017-18 Enhancement Plans, each managing entity listed managing entity operational integrity as a priority. Managing entities listed increasing contract demands and increased workload this funding will address. This includes having to manage additional grants, programs (e.g., Community Action Treatment Teams, Forensic Multi-Disciplinary Teams, Family Intervention Treatment Teams, etc.), and new statutory requirements. According to the managing entities, this funding will:

- Improve system coordination;
- Improve collaboration;
- Reduce duplication;
- Enhance data systems;
- Improve programmatic oversight, and
- Improve data analytics.

COST CALCULATIONS:

Below are the budgets provided by the managing entities in their Fiscal Year 2017-18 Enhancement Plans to increase their operational integrity.

Managing Entity	Budget Detail	Amount
Big Bend Community Based Care	3 FTE Court Liaisons (work with civil, forensic, Drug and mental health courts. Focus on diversion And other DCF priorities)	\$271,360
	1 FTE Data Analyst	\$90,454
	1 FTE Contract Management/Fiscal General Administration (data system enhancements, provider and community training, cost of living increases)	\$90,454
		=====
Total Big Bend Community Based Care:		\$542,722

=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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
MANAGING ENTITY OPERATIONAL INTEGRITY						4001400

Broward Behavioral Health Coalition	Obtain administrative rate of comparable businesses such as MMA/MCO Plans and fund oversight of Central Receiving System and special member projects					\$351,469
	Increase operational rate by 4.95% for integrity/management/oversight/data analytics					

Total Broward Behavioral Health Coalition						===== \$351,469
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Central Florida Behavioral Health Network	General operations to support monitoring and reporting requirements of an additional \$20 million in programmatic responsibilities. This applies the administrative rate of 3.5% across the entire contracted amount					\$601,341
	Data Analytics and date system improvements					\$300,000

Total Central Florida Behavioral Health Network						===== \$901,341
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Central Florida Cares Health System	1 FTE Contract Manager salary for increased contracts and funding streams to manage					\$58,350
	1 FTE Data Manager salary (reporting and reconciling data between Behavix and SAMHIS, identification and mitigation of reporting errors from providers through SAMHIS. Identify and rectify Exception Report and performance measure issues)					\$68,959
	1 FTE Finance staff salary (monitor provider rates charged, compare audited financials to fiscal reports used to determine rates paid, work with providers to address and confirm activities relates to material changes in expenses year to year, audit versus fiscal report, monitor and resolve data issues that affect payment to providers)					\$63,654
	Fringe Benefits					\$51,277
	Travel and Training					\$14,408
	Equipment					\$7,000

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
MANAGING ENTITY OPERATIONAL INTEGRITY				4001400
Total Central Florida Cares Health System			\$263,648	
=====				
Lutheran Services Florida				
1 Network Manager-Salary and Benefits			\$58,560	
1 Director of Data Analytics-Salary and Benefits			\$103,700	
1 Community Engagement/SOAR Manager-Salary and Benefits			\$73,200	
1 IT Project Manager (contracted)			\$60,000	
Rent for additional office space			\$81,000	
Replace outdated computers			\$30,000	
Data system upgrade			\$128,740	
			=====	
Total Lutheran Services Florida			\$535,200	
=====				
Southeast Florida Behavioral Health Network				
Coordination of Care and Housing Coordination positions to implement Recovery-Oriented Systems of Care and keep individuals with serious mental illness and substance use disorders within the community			\$311,970	
			=====	
Total Southeast Florida Behavioral Health Network			\$311,970	
=====				
South Florida Behavioral Health Network				
Contract Manager			\$64,480	
IT Programmer			\$74,400	
Compliance Specialist			\$72,000	
Administrative Assistant			\$49,600	
Staff Cost of Living Increase			\$107,520	
			=====	
Total South Florida Behavioral Health Network			\$368,000	
-----				
Total All Managing Entities			\$3,274,350	

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
MANAGING ENTITY OPERATIONAL					
INTEGRITY					4001400

contributions.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	35,518,882				1000
TRUST FUNDS	10,155,885	3,513,640			2000

TOTAL POSITIONS.....	97.00				
TOTAL PROG COMP.....	45,674,767	3,513,640			
TOTAL SALARY RATE.....	5,620,980				

TOTAL: SUBS ABUSE AND MENTAL HLTH 60910950

BY FUND TYPE

GENERAL REVENUE FUND	553,017,828				1000
TRUST FUNDS	260,097,041	57,322,979			2000

TOTAL POSITIONS.....	97.00				
TOTAL SUB-BUREAU.....	813,114,869	57,322,979			
TOTAL SALARY RATE.....	5,620,980				