

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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..... | 5,583,914 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 4,927,478 | | | | | | 1000 1 |
| -MATCH | 1,227,037 | | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 6,154,515 | | | | | | 1000 |
| ADMINISTRATIVE TRUST FUND -FEDERL | 608,738 | | | | | | 2021 3 |
| FEDERAL GRANTS TRUST FUND -MATCH | 4,520 | | | | | | 2261 2 |
| -FEDERL | 1,031,072 | | | | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | 1,035,592 | | | | | | 2261 |
| WELFARE TRANSITION TF -FEDERL | 129,550 | | | | | | 2401 3 |
| TOTAL POSITIONS..... | 97.00 | | | | | | |
| TOTAL APPRO..... | 7,928,395 | | | | | | |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 24,900 | | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 64,556 | | | | | | 2261 3 |
| TOTAL APPRO..... | 89,456 | | | | | | |
| ===== | | | | | | | |
| 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 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 | 113,754 | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | 114,766 | | | 2261 |
| WELFARE TRANSITION TF -FEDERL | 295 | | | 2401 3 |
| TOTAL APPRO..... | 995,555 | | | |
| 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 | | 73,904 | | | | | 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 | | 338 | | | | | 1000 1 |
| -MATCH | | 2,059 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 2,397 | | | | | 1000 |
| ===== | | | | | | | |
| FEDERAL GRANTS TRUST FUND -MATCH | | 6 | | | | | 2261 2 |
| -FEDERL | | 2,119 | | | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 2,125 | | | | | 2261 |
| ===== | | | | | | | |
| WELFARE TRANSITION TF -FEDERL | | 244 | | | | | 2401 3 |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| CHILDREN & FAMILIES | | | | 60000000 |
| ADMINISTRATION | | | | 60900000 |
| PGM: EXECUTIVE LEADERSHIP | | | | 60900100 |
| EXECUTIVE DIR/SUPPORT SVCS | | | | 60900101 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| EXECUTIVE LEADERSHIP | | | | 1602.60.01.00 |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| TOTAL APPRO..... | | 4,766 | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | 97.00 | | | |
| TOTAL ISSUE..... | | 9,160,767 | | |
| TOTAL SALARY RATE..... | 5,583,914 | | | |
| CASUALTY INSURANCE PREMIUM | | | | 1001090 |
| ADJUSTMENT | | | | 100000 |
| SPECIAL CATEGORIES | | | | 103241 |
| RISK MANAGEMENT INSURANCE | | | | |
| GENERAL REVENUE FUND -STATE | | 24,569 | | 1000 1 |
| FLORIDA RETIREMENT SYSTEM | | | | 1001680 |
| ADJUSTMENT FOR FY 2019-20 - NORMAL | | | | 010000 |
| COST AND UNFUNDED ACTUARIAL | | | | |
| LIABILITY | | | | |
| SALARIES AND BENEFITS | | | | |
| GENERAL REVENUE FUND -STATE | | 14,105 | | 1000 1 |
| -MATCH | | 3,513 | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 17,618 | | 1000 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 1,743 | | 2021 3 |
| FEDERAL GRANTS TRUST FUND -MATCH | | 13 | | 2261 2 |
| -FEDERL | | 2,951 | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 2,964 | | 2261 |
| WELFARE TRANSITION TF -FEDERL | | 370 | | 2401 3 |
| TOTAL APPRO..... | | 22,695 | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| ADJUSTMENT TO STATE HEALTH | | | | | | | |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | | | | 1001690 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 21,029 | | | | | 1000 1 |
| -MATCH | | 5,237 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 26,266 | | | | | 1000 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 2,599 | | | | | 2021 3 |
| FEDERAL GRANTS TRUST FUND -MATCH | | 19 | | | | | 2261 2 |
| -FEDERL | | 4,400 | | | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 4,419 | | | | | 2261 |
| WELFARE TRANSITION TF -FEDERL | | 552 | | | | | 2401 3 |
| TOTAL APPRO..... | | 33,836 | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 93 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 239 | | | | | 2261 3 |
| TOTAL APPRO..... | | 332 | | | | | |
| TOTAL: ADJUSTMENT TO STATE HEALTH | | | | | | | 1001690 |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | | | | |
| TOTAL ISSUE..... | | 34,168 | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| CHILDREN & FAMILIES | | | | 60000000 |
| ADMINISTRATION | | | | 60900000 |
| PGM: EXECUTIVE LEADERSHIP | | | | 60900100 |
| EXECUTIVE DIR/SUPPORT SVCS | | | | 60900101 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| EXECUTIVE LEADERSHIP | | | | 1602.60.01.00 |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| REALLOCATION OF HUMAN RESOURCES | | | | |
| OUTSOURCING | | | | 1005900 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -MATCH | | 2- | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 2- | | 2261 3 |
| TOTAL APPRO..... | | 4- | | |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF TRANSFER TO | | | | |
| DEPARTMENT OF MANAGEMENT SERVICES | | | | |
| HUMAN RESOURCES SERVICES CATEGORY - | | | | |
| DEDUCT | | | | 2000440 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 338- | | 1000 1 |
| -MATCH | | 2,057- | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 2,395- | | 1000 |
| FEDERAL GRANTS TRUST FUND -MATCH | | 6- | | 2261 2 |
| -FEDERL | | 2,117- | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 2,123- | | 2261 |
| WELFARE TRANSITION TF -FEDERL | | 244- | | 2401 3 |
| TOTAL APPRO..... | | 4,762- | | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Transfer to Department of Management Services Human Resources Category - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 TRANSFER TO | | | | | | |
| DEPARTMENT OF MANAGEMENT SERVICES | | | | | | |
| HUMAN RESOURCES SERVICES CATEGORY - | | | | | | |
| DEDUCT | | | | | | 2000440 |

BUDGET ISSUE PROPOSAL:
 Not applicable.

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$273,577 of budget authority (\$103,133 in General Revenue, \$60,094 in Federal Grants Trust Fund, \$27,918 in Grants and Donations Trust Fund, \$69,561 in Welfare Transition Trust Fund, \$584 in Operations and Maintenance Trust Fund, and \$12,287 in Social Services Block Grant) in the Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract appropriation category (107040) from various budget entities within the department to the Executive Direction and Support Services budget entity.

ISSUE NARRATIVE:

The department has historically maintained the budget authority associated with this appropriation category in the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity. However, as new positions were appropriated during the last few years, the funding for this category has been appropriated in the program with the new positions as requested. This has led to an unequitable proportion of funding throughout the department when compared to the position counts and challenges in allocating the costs appropriately when processing the invoices for payment. The department requests to transfer all of the funding to the Executive Direction and Support Services budget entity to consolidate this appropriation category and streamline the funding and payment processes.

The department is also requesting to replace all of the trust fund budget authority in this appropriation category with Administrative Trust Fund budget authority once the funding has been transferred to the Executive Direction and Support Services budget entity as these expenditures are considered indirect costs and are more appropriately earned in the Administrative Trust Fund (see issues 3400330/3400340 Replace Trust Fund Budget with Administrative Trust Fund in the Transfer to DMS Human Resources Services Category - Add/Deduct).

COST CALCULATIONS:

Current appropriation in 107040 category:
 Executive Direction and Support Services 60900101: \$3,765,320
 Family Safety and Preservation Services 60910310: \$161,608
 Mental Health Services 60910506: \$44,705
 Economic Self Sufficiency Services 60910708: \$55,764
 Community Substance Abuse and Mental Health Services 60910950: \$6,738

Request:

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

CHILDREN & FAMILIES 60000000
 ADMINISTRATION 60900000
 PGM: EXECUTIVE LEADERSHIP 60900100
 EXECUTIVE DIR/SUPPORT SVCS 60900101
 GOV OPERATIONS/SUPPORT 16
 EXECUTIVE LEADERSHIP 1602.60.01.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGNMENT OF TRANSFER TO
 DEPARTMENT OF MANAGEMENT SERVICES
 HUMAN RESOURCES SERVICES CATEGORY -
 DEDUCT 2000440

Executive Direction and Support Services 60900101: \$273,577

Executive Direction and Support Services 60900101
 (Executive Leadership Program Component): (\$4,762)
 Family Safety and Preservation Services 60910310: (\$161,608)
 Mental Health Services 60910506: (\$44,705)
 Economic Self Sufficiency Services 60910708: (\$55,764)
 Community Substance Abuse and Mental Health Services 60910950: (\$6,738)

LINKAGE TO GOVERNOR'S PRIORITIES:
 Not applicable.

REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - ADD 2000760
 SALARY RATE 000000
 SALARY RATE..... 29,907
 =====

SALARIES AND BENEFITS 010000
 GENERAL REVENUE FUND -MATCH 16,577 1000 2
 FEDERAL GRANTS TRUST FUND -FEDERL 25,460 2261 3
 WELFARE TRANSITION TF -FEDERL 1,300 2401 3

TOTAL POSITIONS..... 1.00
 TOTAL APPRO..... 43,337
 =====

OTHER PERSONAL SERVICES 030000
 GENERAL REVENUE FUND -STATE 24,890 1000 1
 =====

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | CODES |
| CHILDREN & FAMILIES | | | | 60000000 |
| ADMINISTRATION | | | | 60900000 |
| PGM: EXECUTIVE LEADERSHIP | | | | 60900100 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | 60900101 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>EXECUTIVE LEADERSHIP</u> | | | | <u>1602.60.01.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF RESOURCES WITHIN THE | | | | |
| DEPARTMENT - ADD | | | | 2000760 |
| TOTAL: REALIGNMENT OF RESOURCES WITHIN THE | | | | 2000760 |
| DEPARTMENT - ADD | | | | |
| TOTAL POSITIONS..... | 1.00 | | | |
| TOTAL ISSUE..... | | 68,227 | | |
| TOTAL SALARY RATE..... | 29,907 | | | |

=====

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Resources within the Department-Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Not applicable.

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$668,723 of budget authority (\$446,669 in General Revenue, \$37,817 in the Administrative Trust Fund, \$19,164 in Welfare Transition Trust Fund, and \$165,154 in the Federal Grants Trust Fund) and the transfer of 9.00 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on their appropriate work function. When summarized with companion issue 2000770- Realignment of Resources within the Department-Deduct, the issues net to zero.

ISSUE NARRATIVE:

The department has 3.00 positions that perform job related duties in one budget entity or program office whose positions and related costs are funded in another budget entity. There are also 6.00 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 the prior Legislative Budget Request (LBR). This issue affects five budget entities within the department and 9.00 FTEs.

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

-Transfer \$107,772 in Salaries and Benefit budget authority and 1.00 FTE from the Assistant Secretary for Administration program component to the District Administration program component within the Executive Direction and Support Services budget entity to report to the Assistant Secretary for Operations.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 - ADD | | | | | | 2000760 |

-Transfer \$139,694 in Salaries and Benefits budget authority and 2.00 FTE from the Family Safety and Preservation Services budget entity, 1.00 FTE from the Child Care Regulation program component and 1.00 FTE from the Executive Leadership and Support Services program component, to the Information Technology (IT) budget entity. To better support the department's overall IT direction, 2.00 of the Child Care Licensing positions that directly support the IT systems of Child Care Licensing will be brought into the department's Office of Information Technology Services organization. This will allow for more standardization of IT processing and provide more cost-effective oversight of the IT costs. It will also allow the Child Care Licensing program office to concentrate on their primary business functions.

-Transfer \$272,223 in Salaries and Benefits budget authority and 4.00 FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity to create a nurse educator position at North Florida Evaluation and Treatment Center which will standardize these services at the state-operated mental health treatment facilities, realign two positions at Florida State Hospital based on the employees serving forensic clients, and one position is needed at Headquarters.

-Transfer \$45,241 in Salaries and Benefits budget authority and 1.00 FTE from the Forensic Commitment program component to the Civil Commitment program component within the Mental Health Services budget entity to create a Revenue Management position to support the state-operated mental health treatment facilities.

-Transfer \$43,337 in Salaries and Benefits budget authority and 1.00 FTE, and \$24,890 in Other Personal Services (OPS) budget authority from the Economic-Self Sufficiency budget entity, Executive Leadership and Support Services program component, to the Executive Direction and Support Services budget entity, Executive Leadership program component due to these positions reporting to the Office of Inspector General.

-Transfer of \$17,864 in OPS, Welfare Transition Trust Fund budget authority from the Services to Most Vulnerable program component to the Comprehensive Eligibility Services program component within the Economic Self-Sufficiency budget entity. In exchange, \$17,864 in OPS, General Revenue budget authority is requested to be transferred from the Comprehensive Eligibility Services program component to the Services to Most Vulnerable program component. The Welfare Transition Trust Fund has budget constraints due to previous American Recovery and Reinvestment Act (ARRA) requirements that no longer apply which make it difficult for the Office of Homelessness to effectively perform all its functions. By swapping the budget authority between program components, the Office of Homelessness will be able to perform a larger array of services for its clients.

COST CALCULATIONS:

This issue is cost neutral across budget entities and 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 established positions.

LINKAGE TO GOVERNOR'S PRIORITIES:

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| CHILDREN & FAMILIES | | | | | | |
| ADMINISTRATION | | | | | | |
| PGM: EXECUTIVE LEADERSHIP | | | | | | |
| EXECUTIVE DIR/SUPPORT SVCS | | | | | | |
| GOV OPERATIONS/SUPPORT | | | | | | |
| EXECUTIVE LEADERSHIP | | | | | | |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | | | |
| REALIGNMENT OF RESOURCES WITHIN THE | | | | | | |
| DEPARTMENT - ADD | | | | | | |
| | | | | | | 60000000 |
| | | | | | | 60900000 |
| | | | | | | 60900100 |
| | | | | | | 60900101 |
| | | | | | | 16 |
| | | | | | | <u>1602.60.01.00</u> |
| | | | | | | 2000000 |
| | | | | | | 2000760 |

Not applicable.

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2020-21 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 0709 ADMINISTRATIVE ASSISTANT I | | | | | | | |
| 49702 001 | 1.00 | 29,907 | | 13,430 | 43,337 | 0.00 | 43,337 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 16,577 |
| 2261 FEDERAL GRANTS TRUST FUND | | | | | | | 25,460 |
| 2401 WELFARE TRANSITION TF | | | | | | | 1,300 |
| | 1.00 | 29,907 | | 13,430 | 43,337 | | 43,337 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS | | | | | | | 26A1690 010000 |
| GENERAL REVENUE FUND -STATE | | 15,021 | | | | | 1000 1 |
| -MATCH | | 3,741 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 18,762 | | | | | 1000 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 1,856 | | | | | 2021 3 |
| FEDERAL GRANTS TRUST FUND -MATCH | | 14 | | | | | 2261 2 |
| -FEDERL | | 3,143 | | | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 3,157 | | | | | 2261 |
| WELFARE TRANSITION TF -FEDERL | | 394 | | | | | 2401 3 |
| TOTAL APPRO..... | | 24,169 | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 66 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 171 | | | | | 2261 3 |
| TOTAL APPRO..... | | 237 | | | | | |
| TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION TOTAL ISSUE..... | | 24,406 | | | | | 26A1690 |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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> |
| AGENCY STRATEGIC PRIORITIES | | | | 4000000 |
| ENHANCING ACCOUNTABILITY THROUGH | | | | |
| QUALITY ASSURANCE | | | | 4001420 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 2,907,885 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 3,376,636 | | | 1000 1 |
| ===== | | | | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 1,880,500 | 155,250 | | 1000 1 |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 8,623,680 | | | 1000 1 |
| ===== | | | | |
| TOTAL: ENHANCING ACCOUNTABILITY THROUGH | | | | 4001420 |
| QUALITY ASSURANCE | | | | |
| TOTAL ISSUE..... | 13,880,816 | 155,250 | | |
| TOTAL SALARY RATE..... | 2,907,885 | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Enhancing Accountability through Quality Assurance

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS

BUDGET ISSUE PROPOSAL:

Reducing the number of families in crisis by 20 percent by 2021

SUMMARY:

The Department of Children and Families (department) requests \$13,880,816 (\$13,725,566 recurring and \$155,250 nonrecurring) in General Revenue to fully staff and develop a systemic and integrated quality assurance program for all department providers and clients to close the gap between the department and the children it cares for and ensure the

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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> |
| AGENCY STRATEGIC PRIORITIES | | | | 4000000 |
| ENHANCING ACCOUNTABILITY THROUGH | | | | |
| QUALITY ASSURANCE | | | | 4001420 |

services provided to Florida's families are as effective as possible. The quality assurance (QA) team will consist of two units that (1) perform holistic individual and family case reviews and (2) conduct on-site quality assurance for operational systems of care, including both direct and sub-contracted service providers in each program, as well as the state mental health treatment facilities.

ISSUE NARRATIVE:

Accountability and oversight are critical to ensure public trust in the services provided by and through the department in child welfare, behavioral health, and economic self-sufficiency. As many of these programs serve the same families, an integrated QA approach is required to holistically address the issues Florida's most vulnerable families face in communities across the state and validate that taxpayer resources are being directed to the most effective services.

Currently in child welfare, the QA case reviews that are conducted by the department and the Community-Based Care (CBC) Lead Agencies are limited to 40 cases per quarter based on the Child and Family Services Review (CFSR) and resulting federally-imposed Program Improvement Plan, as well as approximately ten Florida Continuous Quality Improvement (CQI) desk file reviews per CBC per quarter. The depth of the CQI reviews and limitations on the number of CFSR reviews that can be conducted based on staff capacity limit insight into the application of the child safety practice model and department policies statewide. The amount of QA reviews conducted on a quarterly basis per CBC are not statistically significant to truly measure the quality of the work. Additionally, these reviews are conducted primarily on closed cases, which makes it impossible to intervene in real time to change the trajectory of a case to see a better outcome. To truly drive improved outcomes, department leadership at the headquarters and regional levels must be armed with in-depth and meaningful QA data to make bold operational improvements in real time. This issue will provide for ongoing and joint case reviews with CBCs and other contracted partners that include reading case files of children and families served by the department and interviewing parties involved in select cases. Case reviews are an important component to provide staff and management an understanding of how day-to-day practice impacts child and family functioning and outcomes. This results in accountability of casework practice and better outcomes for children, adults, and families in child welfare and behavioral health.

In the behavioral health spectrum of care, community mental health and substance abuse services are contracted through the Managing Entities' (ME) regional systems of care and the department's insight into the effectiveness of those service providers is limited. There are limited QA functions performed directly by the department on community behavioral health services.

This issue will: a) designate headquarters QA personnel (embedded in regional operations) who are accountable and responsible for full implementation of the department's quality assurance process and for working with regional, CBC, and ME personnel to identify strategies for areas identified to drive improved outcomes; b) designate QA staff to conduct more frequent targeted reviews at critical junctures through the life of a child welfare case in real time and within the behavioral health continuum of care to help develop critical thinking skills and provide guidance; and c) allow for the development of contracted multi-disciplinary regional teams to monitor and evaluate department-led systems of care,

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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> |
| AGENCY STRATEGIC PRIORITIES | | | | 4000000 |
| ENHANCING ACCOUNTABILITY THROUGH | | | | |
| QUALITY ASSURANCE | | | | 4001420 |

including the department's regional operations, sheriffs' offices that conduct child protective investigations, CBCs, MEs, subcontracted services providers, and economic self-sufficiency community partner liaisons, as well as the state mental health treatment facilities.

The new QA team will consist of two units:

- (1) Case Review Unit This team will perform individual and family case reviews across the child welfare and behavioral health systems of care, especially where families are dually-served. Existing resources (filled and vacant FTEs) in the department will be redirected to this team.
- (2) Systems of Care Review Unit Each of the six regions will have a dedicated multidisciplinary team of contracted specialists responsible for conducting on-site quality assurance reviews for department systems of care, including direct and sub-contracted service providers in both child welfare and behavioral health, as well as the state mental health treatment facilities. The teams will report to the Quality Assurance Office and have units in each region that conduct site visits and provide feedback to leadership and operations.

COST CALCULATIONS:

The department will be redirecting 125 FTE to staff the Case Review Unit (filled and vacant FTE).

Proposed staffing of Case Review Unit:

| | |
|--|-------------|
| 96 Operations Review Specialists at \$65,000: | \$6,240,000 |
| 12 Operations and Management Consultant II SESs at \$75,000: | \$900,000 |
| 6 Administrative Assistants at \$45,000: | \$270,000 |
| 4 Operations and Management Consultant Manager SESs at \$85,000: | \$340,000 |
| 7 Contract Administrators at \$65,000: | \$455,000 |
| Total salary for Case Review Unit: | \$8,205,000 |

Current filled and vacant salary of redirected FTE: \$5,297,115

Additional salary need: \$2,907,885

Retirement and FICA: \$468,751

Total salaries and benefits need: \$3,376,636

Travel package (125 FTE x \$13,802): \$1,725,250

Laptop (125 FTE x \$1,242) \$155,250 nonrecurring

Total Expense need: \$1,880,500

The department will be procuring contracted specialists for the Systems of Care Review Unit.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

CHILDREN & FAMILIES 60000000
 ADMINISTRATION 60900000
 PGM: EXECUTIVE LEADERSHIP 60900100
 EXECUTIVE DIR/SUPPORT SVCS 60900101
 GOV OPERATIONS/SUPPORT 16
 EXECUTIVE LEADERSHIP 1602.60.01.00
 AGENCY STRATEGIC PRIORITIES 4000000
 ENHANCING ACCOUNTABILITY THROUGH
 QUALITY ASSURANCE 4001420

Proposed staffing of Systems of Care Review Unit:
 6 Team Supervisors at \$145/hour: \$1,809,600
 6 General Clinicians at \$110/hour: \$1,372,800
 6 Behavioral Health Practitioners at \$110/hour: \$1,372,800
 6 Child Welfare Policy Experts at \$72/hour: \$898,560
 6 ESS Policy Experts at \$72/hour: \$898,560
 6 Administrative Policy Subject Matter Experts at \$72/hour: \$898,560
 6 Attorneys at \$110/hour: \$1,372,800
 Total contracted services need: \$8,623,680
 Total Request: \$13,880,816

Source:
https://www.dms.myflorida.com/business_operations/state_purchasing/state_contracts_and_agreements/state_term_contracts/management_consulting_services

LINKAGE TO GOVERNOR'S PRIORITIES:
 6.1 Protect taxpayer resources by ensuring the faithful expenditure of public funds.

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2020-21 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| RA01 RATE & SALARY ADJ - BENEFITS NO FTE | | | | | | |
| C1001 001 | 0.00 | 2,907,885 | 468,751 | 3,376,636 | 0.00 | 3,376,636 |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

CHILDREN & FAMILIES 60000000
 ADMINISTRATION 60900000
 PGM: EXECUTIVE LEADERSHIP 60900100
 EXECUTIVE DIR/SUPPORT SVCS 60900101
 GOV OPERATIONS/SUPPORT 16
 EXECUTIVE LEADERSHIP 1602.60.01.00
 AGENCY STRATEGIC PRIORITIES 4000000
 ENHANCING ACCOUNTABILITY THROUGH 4001420
 QUALITY ASSURANCE

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2020-21 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | |
| 0.00 | 2,907,885 | | 468,751 | 3,376,636 | | 3,376,636 |

 TOTAL: EXECUTIVE LEADERSHIP 1602.60.01.00
 BY FUND TYPE
 GENERAL REVENUE FUND 21,126,528 155,250 1000
 TRUST FUNDS 2,084,354 2000

 TOTAL POSITIONS..... 98.00
 TOTAL PROG COMP..... 23,210,882 155,250
 TOTAL SALARY RATE..... 8,521,706
 =====

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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..... | 13,339,758 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 11,235,854 | | | | | | 1000 1 |
| -MATCH | 1,848,611 | | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 13,084,465 | | | | | | 1000 |
| ===== | | | | | | | |
| ADMINISTRATIVE TRUST FUND -STATE | 14,183 | | | | | | 2021 1 |
| -FEDERL | 6,455,544 | | | | | | 2021 3 |
| TOTAL ADMINISTRATIVE TRUST FUND | 6,469,727 | | | | | | 2021 |
| ===== | | | | | | | |
| FEDERAL GRANTS TRUST FUND -MATCH | 30,431 | | | | | | 2261 2 |
| -FEDERL | 334,336 | | | | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | 364,767 | | | | | | 2261 |
| ===== | | | | | | | |
| WELFARE TRANSITION TF -FEDERL | 109,285 | | | | | | 2401 3 |
| ===== | | | | | | | |
| SOCIAL SVCS BLK GRT TF -FEDERL | 42,709 | | | | | | 2639 3 |
| ===== | | | | | | | |
| TOTAL POSITIONS..... | 279.25 | | | | | | |
| TOTAL APPRO..... | 20,070,953 | | | | | | |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 223,340 | | | | | | 1000 1 |
| ===== | | | | | | | |
| ADMINISTRATIVE TRUST FUND -STATE | 3,777 | | | | | | 2021 1 |
| -FEDERL | 50,322 | | | | | | 2021 3 |
| TOTAL ADMINISTRATIVE TRUST FUND | 54,099 | | | | | | 2021 |
| ===== | | | | | | | |
| TOTAL APPRO..... | 277,439 | | | | | | |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 | 188,087 | | | 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 | 4,037 | | | 2639 3 |
| TOTAL APPRO..... | 2,467,722 | | | |
| 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 | 227,150 | | | 1000 1 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| CHILDREN & FAMILIES | | | | | | | 60000000 |
| ADMINISTRATION | | | | | | | 60900000 |
| PGM: EXECUTIVE LEADERSHIP | | | | | | | 60900100 |
| EXECUTIVE DIR/SUPPORT SVCS | | | | | | | 60900101 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| ASST/SECRETARY/ADMIN | | | | | | | <u>1602.60.02.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | | 404,770 | | | | | 1000 1 |
| -MATCH | | 22,877 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 427,647 | | | | | 1000 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 67,148 | | | | | 2021 3 |
| FEDERAL GRANTS TRUST FUND -MATCH | | 755 | | | | | 2261 2 |
| -FEDERL | | 6,272 | | | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 7,027 | | | | | 2261 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 316 | | | | | 2639 3 |
| TOTAL APPRO..... | | 502,138 | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 80,247 | | | | | 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 |
| LEASE/PURCHASE/EQUIPMENT | | | | | | | 105281 |
| GENERAL REVENUE FUND -STATE | | 63,060 | | | | | 1000 1 |
| -MATCH | | 4 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 63,064 | | | | | 1000 |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 | | | | <u>1602.60.02.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SPECIAL CATEGORIES | | | | 100000 |
| LEASE/PURCHASE/EQUIPMENT | | | | 105281 |
| 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 | 3,214,075 | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 549,643 | | | 2261 3 |
| TOTAL APPRO..... | 3,763,718 | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | 279.25 | | | |
| TOTAL ISSUE..... | 27,702,417 | | | |
| TOTAL SALARY RATE..... | 13,339,758 | | | |
| CASUALTY INSURANCE PREMIUM | | | | |
| ADJUSTMENT | | | | 1001090 |
| SPECIAL CATEGORIES | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | 103241 |
| GENERAL REVENUE FUND -STATE | 9,834- | | | 1000 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 | | | | | | | <u>1602.60.02.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| ADJUSTMENT FOR FY 2019-20 - NORMAL | | | | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY | | | | | | | 1001680 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND | | | | | | | |
| -STATE | | 20,957 | | | | | 1000 1 |
| -MATCH | | 3,448 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 24,405 | | | | | 1000 |
| ADMINISTRATIVE TRUST FUND | | | | | | | |
| -STATE | | 27 | | | | | 2021 1 |
| -FEDERL | | 12,037 | | | | | 2021 3 |
| TOTAL ADMINISTRATIVE TRUST FUND | | 12,064 | | | | | 2021 |
| FEDERAL GRANTS TRUST FUND | | | | | | | |
| -MATCH | | 57 | | | | | 2261 2 |
| -FEDERL | | 624 | | | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 681 | | | | | 2261 |
| WELFARE TRANSITION TF | | | | | | | |
| -FEDERL | | 202 | | | | | 2401 3 |
| SOCIAL SVCS BLK GRT TF | | | | | | | |
| -FEDERL | | 79 | | | | | 2639 3 |
| TOTAL APPRO..... | | 37,431 | | | | | |
| ADJUSTMENT TO STATE HEALTH | | | | | | | |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | | | | 1001690 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND | | | | | | | |
| -STATE | | 52,818 | | | | | 1000 1 |
| -MATCH | | 8,691 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 61,509 | | | | | 1000 |
| ADMINISTRATIVE TRUST FUND | | | | | | | |
| -STATE | | 67 | | | | | 2021 1 |
| -FEDERL | | 30,339 | | | | | 2021 3 |
| TOTAL ADMINISTRATIVE TRUST FUND | | 30,406 | | | | | 2021 |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | 1001690 |
| SALARIES AND BENEFITS | | | | 010000 |
| FEDERAL GRANTS TRUST FUND -MATCH | | 143 | | 2261 2 |
| -FEDERL | | 1,574 | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 1,717 | | 2261 |
| WELFARE TRANSITION TF -FEDERL | | 509 | | 2401 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 198 | | 2639 3 |
| TOTAL APPRO..... | | 94,339 | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 828 | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -STATE | | 14 | | 2021 1 |
| -FEDERL | | 186 | | 2021 3 |
| TOTAL ADMINISTRATIVE TRUST FUND | | 200 | | 2021 |
| TOTAL APPRO..... | | 1,028 | | |
| TOTAL: ADJUSTMENT TO STATE HEALTH | | | | 1001690 |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | |
| TOTAL ISSUE..... | | 95,367 | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| REALLOCATION OF HUMAN RESOURCES | | | | |
| OUTSOURCING | | | | 1005900 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -MATCH | 2,698- | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 462- | | | 2261 3 |
| TOTAL APPRO..... | 3,160- | | | |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF TRANSFER TO | | | | |
| DEPARTMENT OF MANAGEMENT SERVICES | | | | |
| HUMAN RESOURCES SERVICES CATEGORY - | | | | |
| ADD | | | | 2000430 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 40,308 | | | 1000 1 |
| -MATCH | 62,825 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 103,133 | | | 1000 |
| FEDERAL GRANTS TRUST FUND -MATCH | 726 | | | 2261 2 |
| -FEDERL | 59,368 | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | 60,094 | | | 2261 |
| GRANTS AND DONATIONS TF -MATCH | 27,918 | | | 2339 2 |
| WELFARE TRANSITION TF -FEDERL | 69,561 | | | 2401 3 |
| OPERATIONS AND MAINT TF -STATE | 584 | | | 2516 1 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 12,287 | | | 2639 3 |
| TOTAL APPRO..... | 273,577 | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 TRANSFER TO | | | | |
| DEPARTMENT OF MANAGEMENT SERVICES | | | | |
| HUMAN RESOURCES SERVICES CATEGORY - | | | | |
| ADD | | | | 2000430 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Transfer to Department of Management Services Human Resources Category - Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS

BUDGET ISSUE PROPOSAL:

Not applicable.

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$273,577 of budget authority (\$103,133 in General Revenue, \$60,094 in Federal Grants Trust Fund, \$27,918 in Grants and Donations Trust Fund, \$69,561 in Welfare Transition Trust Fund, \$584 in Operations and Maintenance Trust Fund, and \$12,287 in Social Services Block Grant) in the Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract appropriation category (107040) from various budget entities within the department to the Executive Direction and Support Services budget entity.

ISSUE NARRATIVE:

The department has historically maintained the budget authority associated with this appropriation category in the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity. However, as new positions were appropriated during the last few years, the funding for this category has been appropriated in the program with the new positions as requested. This has led to an unequitable proportion of funding throughout the department when compared to the position counts and challenges in allocating the costs appropriately when processing the invoices for payment. The department requests to transfer all of the funding to the Executive Direction and Support Services budget entity to consolidate this appropriation category and streamline the funding and payment processes.

The department is also requesting to replace all of the trust fund budget authority in this appropriation category with Administrative Trust Fund budget authority once the funding has been transferred to the Executive Direction and Support Services budget entity as these expenditures are considered indirect costs and are more appropriately earned in the Administrative Trust Fund (see issues 3400330/3400340 Replace Trust Fund Budget with Administrative Trust Fund in the Transfer to DMS Human Resources Services Category - Add/Deduct).

COST CALCULATIONS:

Current appropriation in 107040 category:

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|-------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 TRANSFER TO | | | | |
| DEPARTMENT OF MANAGEMENT SERVICES | | | | |
| HUMAN RESOURCES SERVICES CATEGORY - | | | | |
| ADD | | | | 2000430 |
| Executive Direction and Support Services 60900101: | | | \$3,765,320 | |
| Family Safety and Preservation Services 60910310: | | | \$161,608 | |
| Mental Health Services 60910506: | | | \$44,705 | |
| Economic Self Sufficiency Services 60910708: | | | \$55,764 | |
| Community Substance Abuse and Mental Health Services 60910950: | | | \$6,738 | |
| Request: | | | | |
| Executive Direction and Support Services 60900101: | | | \$273,577 | |
| Executive Direction and Support Services 60900101 | | | | |
| (Executive Leadership Program Component): | | | (\$4,762) | |
| Family Safety and Preservation Services 60910310: | | | (\$161,608) | |
| Mental Health Services 60910506: | | | (\$44,705) | |
| Economic Self Sufficiency Services 60910708: | | | (\$55,764) | |
| Community Substance Abuse and Mental Health Services 60910950: | | | (\$6,738) | |
| LINKAGE TO GOVERNOR'S PRIORITIES: | | | | |
| Not applicable. | | | | |
| ***** | | | | |
| REALIGNMENT OF RESOURCES WITHIN THE | | | | |
| DEPARTMENT - DEDUCT | | | | 2000770 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 75,289- | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 69,955- | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -FEDERL | 37,817- | | | 2021 3 |
| ----- | | | | |
| TOTAL POSITIONS..... | 1.00- | | | |
| TOTAL APPRO..... | 107,772- | | | |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 RESOURCES WITHIN THE | | | | |
| DEPARTMENT - DEDUCT | | | | 2000770 |
| TOTAL: REALIGNMENT OF RESOURCES WITHIN THE | | | | 2000770 |
| DEPARTMENT - DEDUCT | | | | |
| TOTAL POSITIONS..... | 1.00- | | | |
| TOTAL ISSUE..... | | 107,772- | | |
| TOTAL SALARY RATE..... | 75,289- | | | |
| | ===== | ===== | ===== | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE:
 Realignment of Resources within the Department-Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Not applicable.

SUMMARY:
 The Department of Children and Families (department) requests the transfer of \$668,723 of budget authority (\$446,669 in General Revenue, \$37,817 in the Administrative Trust Fund, \$19,164 in Welfare Transition Trust Fund, and \$165,154 in the Federal Grants Trust Fund) and the transfer of 9.00 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on their appropriate work function. When summarized with companion issue 2000770- Realignment of Resources within the Department-Deduct, the issues net to zero.

ISSUE NARRATIVE:
 The department has 3.00 positions that perform job related duties in one budget entity or program office whose positions and related costs are funded in another budget entity. There are also 6.00 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 the prior Legislative Budget Request (LBR). This issue affects five budget entities within the department and 9.00 FTEs.

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

-Transfer \$107,772 in Salaries and Benefit budget authority and 1.00 FTE from the Assistant Secretary for Administration program component to the District Administration program component within the Executive Direction and Support Services budget entity to report to the Assistant Secretary for Operations.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| CHILDREN & FAMILIES | | | | | | 60000000 |
| ADMINISTRATION | | | | | | 60900000 |
| PGM: EXECUTIVE LEADERSHIP | | | | | | 60900100 |
| EXECUTIVE DIR/SUPPORT SVCS | | | | | | 60900101 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| ASST/SECRETARY/ADMIN | | | | | | <u>1602.60.02.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | | | 2000000 |
| REALIGNMENT OF RESOURCES WITHIN THE | | | | | | |
| DEPARTMENT - DEDUCT | | | | | | 2000770 |

-Transfer \$139,694 in Salaries and Benefits budget authority and 2.00 FTE from the Family Safety and Preservation Services budget entity, 1.00 FTE from the Child Care Regulation program component and 1.00 FTE from the Executive Leadership and Support Services program component, to the Information Technology (IT) budget entity. To better support the department's overall IT direction, 2.00 of the Child Care Licensing positions that directly support the IT systems of Child Care Licensing will be brought into the department's Office of Information Technology Services organization. This will allow for more standardization of IT processing and provide more cost-effective oversight of the IT costs. It will also allow the Child Care Licensing program office to concentrate on their primary business functions.

-Transfer \$272,223 in Salaries and Benefits budget authority and 4.00 FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity to create a nurse educator position at North Florida Evaluation and Treatment Center which will standardize these services at the state-operated mental health treatment facilities, realign two positions at Florida State Hospital based on the employees serving forensic clients, and one position is needed at Headquarters.

-Transfer \$45,241 in Salaries and Benefits budget authority and 1.00 FTE from the Forensic Commitment program component to the Civil Commitment program component within the Mental Health Services budget entity to create a Revenue Management position to support the state-operated mental health treatment facilities.

-Transfer \$43,337 in Salaries and Benefits budget authority and 1.00 FTE, and \$24,890 in Other Personal Services (OPS) budget authority from the Economic-Self Sufficiency budget entity, Executive Leadership and Support Services program component, to the Executive Direction and Support Services budget entity, Executive Leadership program component due to these positions reporting to the Office of Inspector General.

-Transfer of \$17,864 in OPS, Welfare Transition Trust Fund budget authority from the Services to Most Vulnerable program component to the Comprehensive Eligibility Services program component within the Economic Self-Sufficiency budget entity. In exchange, \$17,864 in OPS, General Revenue budget authority is requested to be transferred from the Comprehensive Eligibility Services program component to the Services to Most Vulnerable program component. The Welfare Transition Trust Fund has budget constraints due to previous American Recovery and Reinvestment Act (ARRA) requirements that no longer apply which make it difficult for the Office of Homelessness to effectively perform all its functions. By swapping the budget authority between program components, the Office of Homelessness will be able to perform a larger array of services for its clients.

COST CALCULATIONS:

This issue is cost neutral across budget entities and 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 established positions.

LINKAGE TO GOVERNOR'S PRIORITIES:

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| CHILDREN & FAMILIES | | | | | | |
| ADMINISTRATION | | | | | | |
| PGM: EXECUTIVE LEADERSHIP | | | | | | |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | | | |
| GOV OPERATIONS/SUPPORT | | | | | | |
| <u>ASST/SECRETARY/ADMIN</u> | | | | | | |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | | | |
| REALIGNMENT OF RESOURCES WITHIN THE | | | | | | |
| DEPARTMENT - DEDUCT | | | | | | |
| | | | | | | 60000000 |
| | | | | | | 60900000 |
| | | | | | | 60900100 |
| | | | | | | 60900101 |
| | | | | | | 16 |
| | | | | | | <u>1602.60.02.00</u> |
| | | | | | | 2000000 |
| | | | | | | 2000770 |

Not applicable.

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2020-21 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 2225 SENIOR MANAGEMENT ANALYST II - SES | | | | | | | |
| 00004 001 | 1.00- | 75,289- | | 32,483- | 107,772- | 0.00 | 107,772- |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | |
| 2021 ADMINISTRATIVE TRUST FUND | | | | | | | |
| | 1.00- | 75,289- | | 32,483- | 107,772- | | 107,772- |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| CHILDREN & FAMILIES | | | | | | | 60000000 |
| ADMINISTRATION | | | | | | | 60900000 |
| PGM: EXECUTIVE LEADERSHIP | | | | | | | 60900100 |
| EXECUTIVE DIR/SUPPORT SVCS | | | | | | | 60900101 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| ASST/SECRETARY/ADMIN | | | | | | | <u>1602.60.02.00</u> |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS | | | | | | | 26A1690 010000 |
| GENERAL REVENUE FUND -STATE | | 37,727 | | | | | 1000 1 |
| -MATCH | | 6,208 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 43,935 | | | | | 1000 |
| ADMINISTRATIVE TRUST FUND -STATE | | 48 | | | | | 2021 1 |
| -FEDERL | | 21,671 | | | | | 2021 3 |
| TOTAL ADMINISTRATIVE TRUST FUND | | 21,719 | | | | | 2021 |
| FEDERAL GRANTS TRUST FUND -MATCH | | 102 | | | | | 2261 2 |
| -FEDERL | | 1,124 | | | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 1,226 | | | | | 2261 |
| WELFARE TRANSITION TF -FEDERL | | 364 | | | | | 2401 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 141 | | | | | 2639 3 |
| TOTAL APPRO..... | | 67,385 | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 591 | | | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -STATE | | 10 | | | | | 2021 1 |
| -FEDERL | | 133 | | | | | 2021 3 |
| TOTAL ADMINISTRATIVE TRUST FUND | | 143 | | | | | 2021 |
| TOTAL APPRO..... | | 734 | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION | | | | 26A1690 |
| TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION | | | | 26A1690 |
| TOTAL ISSUE..... | 68,119 | | | |
| ===== | | | | |
| WORKLOAD | | | | 3000000 |
| CHILDREN'S LEGAL SERVICES STAFFING UNITS TO KEEP FAMILIES OUT OF CRISIS | | | | 3000570 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 4,935 | | | 1000 1 |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Children's Legal Services Staffing Units to Keep Families Out of Crisis

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:

The Department of Children and Families (department) requests budget authority of \$1,905,126, (\$1,029,233 in General Revenue (\$968,806 in recurring and \$60,427 nonrecurring General Revenue) and \$875,893 in Federal Grants Trust Fund (\$842,912 in recurring and \$32,981 in nonrecurring Federal Grants Trust Fund)) to fund an additional 15 senior attorney positions to create staffing attorney positions within Children's Legal Services (CLS) and six contracted paralegal specialist positions that will be filled with legal and service experts who will support the department's Child Protective Investigators (CPIs) and case management in staffings and legal proceedings related to shelters and injunctions to protect Florida's children. Funding for this will also allow existing CLS attorneys and paralegals to more efficiently secure adjudications and permanency for children in out-of-home care.

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 STAFFING | | | | |
| UNITS TO KEEP FAMILIES OUT OF | | | | |
| CRISIS | | | | 3000570 |

ISSUE NARRATIVE:

Increased protection against abuse and neglect of an at-risk child can only be strengthened if Children's Legal Services (CLS) attorneys are available to provide legal support to CPIs and case managers, to identify safety services that can avoid judicial action, and to file the necessary legal actions authorized in state law to shelter and/or adjudicate a child as dependent upon the State of Florida. It is important that the department obtain additional FTE positions to create staffing attorney positions so that CLS can be more available to our partners in the child welfare community and so that CLS can consistently offer the judiciary high quality work product that can be relied upon to keep children safe. Implementation of the Florida Practice Model has increased CLS's involvement in safety staffing, pre-court intervention guidance, and legal support for Child Protective Investigations. Implementation of the Model has also resulted in a greater demand on CLS to support case management in assessing nonjudicial cases, new child staffings, and sua sponte shelter matters. Creating staffing positions within every department staffed CLS circuit will ensure that Child Protective Investigators and Case Managers have the legal support they need in the field when practicing the model to protect Florida's children. The staffing attorneys will be the last line of defense to prevent children from entering the dependency system when diversion services can ensure safety.

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 to operations and case management for multi-day periods, up to one week. During this time, the attorney must prioritize shelters and his/her caseload becomes secondary. In our largest counties, attorneys rotate approximately every 9 weeks, but 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 the costs associated with children in out-of-home care.

During FY 2018-2019, CLS attorneys spent approximately 55,088 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.

The majority of the 55,088 hours CLS attorneys spent during the last fiscal year on the above actions was in connection with shelter hearings to bring unsafe children into shelter care under the protective supervision of the department and the jurisdiction of the court. Specifically, CLS expended 52,496 hours in connection with shelter staffings and hearings. As of July 5, 2019, the Florida Safe Families Network (FSFN) reflected that department-staffed CLS circuits conducted 6,562 shelter hearings during FY 2018-2019. This number does not include shelter hearings conducted in those circuits where representation of the department is contracted to the Office of the Attorney General (Circuits 13 and 17) or the

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 STAFFING | | | | |
| UNITS TO KEEP FAMILIES OUT OF | | | | |
| CRISIS | | | | 3000570 |

Office of the State Attorney (Circuit 6). CLS estimates that its attorneys typically spend approximately 8 hours to perform the following in connection with each shelter hearing: (1) conduct a staffing with the CPI/case manager to determine the facts that can be presented to the court to meet the evidentiary requirements to obtain a shelter order; (2) prepare and file a shelter petition with the circuit court; (3) ensure that the parent receives notice of the petition; (4) schedule a hearing on the petition; (5) prepare witnesses for the hearing; (6) represent the department at the shelter hearing; and (7) draft the proposed shelter order. A CLS attorney spends more than 8 hours in connection with a shelter hearing if multiple staffings are needed to provide direction to the CPI/case manager to procure addition evidence to support a petition or if the shelter hearing is contested and requires the presentation of multiple witnesses. Ultimately, the length of the shelter hearing is controlled by the court and the arguments among the parties.

CLS attorneys expended approximately 2,151.5 hours securing injunctions to protect children from abuse or neglect during FY 2018-2019. Injunctions are most commonly sought against perpetrators who are not a parent of the child because the department cannot bring a shelter or dependency petition against a non-parent. As of July 5, 2019, FSFN reflected that department staffed CLS circuits obtained 331 injunctions during FY 2018-2019. CLS estimates that its attorneys spend typically 6.5 hours to perform the following in connection with each injunction: (1) conduct a staffing with the CPI/case manager to determine the facts that can be presented to the court to meet the evidentiary requirements to obtain an injunction and provide direction on the type of evidence that must be sought to support a request for an injunction; (2) prepare and file a petition for injunction with the circuit court; (3) ensure that the perpetrator receives notice of the petition; (4) schedule a hearing on the petition; (5) prepare witnesses for the injunction hearing; (6) represent the department at the injunction hearing; and (7) draft the proposed injunction order. Like a shelter hearing, the length of an injunction hearing is controlled by the court and the arguments among the parties.

Based on a review of legal staffing decision forms completed whenever CLS participates in a legal staffing but no court action is subsequently taken, department staffed CLS circuits completed 110 staffings in FY 2018-2019 that did not lead to any court action. CLS estimates that its attorneys expend approximately 4 hours to (1) conduct a staffing with the CPI/case manager to determine if the evidence available to the department is legally sufficient to support court action, (2) provide direction to obtain additional evidence if possible, (3) re-staff the case, and (4) prepare a legal memorandum with citation to law that outlines why the evidence available to the department is not legally sufficient.

By creating staffing attorney positions that would absorb these duties, the remaining CLS attorneys will be able to direct those man hours to efforts to secure adjudications faster and to more expeditiously reach permanency. Assuming an eight-hour work day, the remaining department staffed CLS workforce would redirect the equivalent of 6,886 days toward children who already have existing court cases in an effort to have them safely exit the system sooner.

CLS attorneys rely on CLS paralegals to perform supportive tasks before and after each shelter hearing. CLS paralegals expended 65,620 hours before and after shelter hearings supporting the CLS attorneys during FY 2018-2019. CLS estimates that its paralegals spend typically 10 hours to perform the following in connection with each shelter: (1) verify

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| CHILDREN'S LEGAL SERVICES STAFFING | | | | |
| UNITS TO KEEP FAMILIES OUT OF | | | | |
| CRISIS | | | | 3000570 |

investigation demographic information; (2) research to determine if there are related cases and prepare a notice of related cases; (3) prepare the forms; (4) prepare court file and court information sheet; (5) create the electronic FSN file; (6) arrange transportation for any incarcerated parent to appear at the shelter hearing; (7) obtain and organize relevant discovery documents; (8) prepare witness lists including contact information for all potential witnesses; (9) prepare subpoenas for identified witnesses for subsequent service; (10) serve requests for business records from providers and medical and mental health facilities; and (11) if a child is identified as subject to the Indian Child Welfare Act, identifying and providing notice to the federally-recognized tribe.

By creating contracted paralegal positions that would absorb these duties, the remaining CLS paralegals will be able to direct those man hours to efforts to support CLS attorneys to prepare for trial and to more expeditiously process pleadings and evidence that will result in permanency for children in out-of-home care.

CLS has already maximized its attorney and paralegal workforce to meet its statutory obligations and to provide legal support for CPIs and case management. CLS has expanded its case load capacity by requiring that Regional Directors, Managing Attorneys, and Supervising Attorneys carry a caseload. 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 requests funding for 15 senior attorney FTEs and six contracted paralegal specialists in circuits within CLS that will be filled with legal and service experts who will support the department's CPIs and case management in staffings and legal proceedings related to shelters and injunctions. Computation of the 15 senior attorney positions and six contracted paralegal specialists is based on the number and time spent on these activities.

The total for this request is as follows:

| | | FTE | Recurring | Nonrecurring |
|--|-------------|-----|-------------|--------------|
| Salaries and Benefits (010000) | \$1,130,214 | 15 | \$1,130,214 | 0 |
| Expenses (040000) for 15 FTEs | \$ 314,325 | | \$ 247,605 | \$ 66,720 |
| Expenses (040000) for six contracted staff | \$ 62,532 | | \$ 35,844 | \$ 26,688 |
| Contracted Services (100777) | \$ 393,120 | | \$ 393,120 | 0 |
| Human Resource Services (107040) | \$ 4,935 | | \$ 4,935 | 0 |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|-------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| CHILDREN'S LEGAL SERVICES STAFFING | | | | |
| UNITS TO KEEP FAMILIES OUT OF | | | | |
| CRISIS | | | | 3000570 |
| Total | \$1,905,126 | 15 | \$1,811,718 | \$ 93,408 |

LINKAGE TO GOVERNOR'S PRIORITIES:

3.4 Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

| | | | | |
|-----------------------------------|---------|--|--|---------|
| FUND SHIFT | | | | 3400000 |
| REPLACE TRUST FUND BUDGET WITH | | | | |
| ADMINISTRATIVE TRUST FUND IN THE | | | | |
| TRANSFER TO DMS HUMAN RESOURCES | | | | |
| SERVICES CATEGORY - ADD | | | | 3400330 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| ADMINISTRATIVE TRUST FUND -FEDERL | 719,625 | | | 2021 3 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Replace Trust Fund Budget with Administrative Trust Fund in the Transfer to DMS Human Resources Services Category - Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS

BUDGET ISSUE PROPOSAL:

Not applicable.

SUMMARY:

The Department of Children and Families (department) requests \$719,625 of budget authority (\$609,275 in Federal Grants Trust Fund, \$27,918 in Grants and Donations Trust Fund, \$69,561 in Welfare Transition Trust Fund, \$584 in Operations Maintenance Trust Fund, and \$12,287 in Social Services Block Grant) be replaced with Administrative Trust Fund budget authority in the Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract appropriation category (107040) within the Executive Direction and Support Services budget entity.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|--|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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> |
| FUND SHIFT | | | | | | 3400000 |
| REPLACE TRUST FUND BUDGET WITH ADMINISTRATIVE TRUST FUND IN THE TRANSFER TO DMS HUMAN RESOURCES SERVICES CATEGORY - ADD | | | | | | 3400330 |

ISSUE NARRATIVE:

The department's current appropriation for this category is in the General Revenue Fund and various other trust funds. However, because these expenditures are for a common and joint purpose benefitting multiple programs, it is more of a reasonable effort to treat this as indirect costs pursuant to 2 CFR 200 Uniform Administrative Requirements, Cost Principles and Audit Requirements for Federal Grants. In order to correctly align the funding for these expenditures, the department is requesting to replace all the trust fund budget authority in this category with the Administrative Trust Fund, which is funded by indirect cost earnings.

This issue is consequent to the request to realign all the funding in this category to the Executive Direction and Support Services budget entity (see issues 2000430/2000440 Realignment of Transfer to Department of Management Services Human Resources Services Category - Add/Deduct).

COST CALCULATIONS:

Current appropriation in 107040 category:
 General Revenue 1000: \$3,314,510
 Federal Grants Trust Fund 2261: \$609,275
 Grants and Donations Trust Fund 2339: \$27,918
 Welfare Transition Trust Fund 2401: \$69,561
 Operations Maintenance Trust Fund 2516: \$584
 Social Services Block Grant 2639: \$12,287

Request:

Administrative Trust Fund 2027: \$719,625
 Federal Grants Trust Fund 2261: (\$609,275)
 Grants and Donations Trust Fund 2339: (\$27,918)
 Welfare Transition Trust Fund 2401: (\$69,561)
 Operations Maintenance Trust Fund 2516: (\$584)
 Social Services Block Grant 2639: (\$12,287)

LINKAGE TO GOVERNOR'S PRIORITIES:

Not applicable.

| | COL A03 | COL A04 | COL A05 | |
|----------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| FUND SHIFT | | | | 3400000 |
| REPLACE TRUST FUND BUDGET WITH | | | | |
| ADMINISTRATIVE TRUST FUND IN THE | | | | |
| TRANSFER TO DMS HUMAN RESOURCES | | | | |
| SERVICES CATEGORY - DEDUCT | | | | 3400340 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| FEDERAL GRANTS TRUST FUND -MATCH | 726- | | | 2261 2 |
| -FEDERL | 608,549- | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | 609,275- | | | 2261 |
| GRANTS AND DONATIONS TF -MATCH | 27,918- | | | 2339 2 |
| WELFARE TRANSITION TF -FEDERL | 69,561- | | | 2401 3 |
| OPERATIONS AND MAINT TF -STATE | 584- | | | 2516 1 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 12,287- | | | 2639 3 |
| TOTAL APPRO..... | 719,625- | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Replace Trust Fund Budget with Administrative Trust Fund in the Transfer to DMS Human Resources Services Category - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS

BUDGET ISSUE PROPOSAL:

Not applicable.

SUMMARY:

The Department of Children and Families (department) requests \$719,625 of budget authority (\$609,275 in Federal Grants Trust Fund, \$27,918 in Grants and Donations Trust Fund, \$69,561 in Welfare Transition Trust Fund, \$584 in Operations Maintenance Trust Fund, and \$12,287 in Social Services Block Grant) be replaced with Administrative Trust Fund budget authority in the Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract appropriation category (107040) within the Executive Direction and Support Services budget entity.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| AGY REQUEST | AGY REQ N/R | AGY REQ N/R | AGY REQ ANZ | AGY REQ ANZ | AGY REQ ANZ | |
| FY 2020-21 | FY 2020-21 | FY 2020-21 | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| CHILDREN & FAMILIES | | | | | | |
| ADMINISTRATION | | | | | | |
| PGM: EXECUTIVE LEADERSHIP | | | | | | |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | | | |
| GOV OPERATIONS/SUPPORT | | | | | | |
| <u>ASST/SECRETARY/ADMIN</u> | | | | | | |
| FUND SHIFT | | | | | | |
| REPLACE TRUST FUND BUDGET WITH | | | | | | |
| ADMINISTRATIVE TRUST FUND IN THE | | | | | | |
| TRANSFER TO DMS HUMAN RESOURCES | | | | | | |
| SERVICES CATEGORY - DEDUCT | | | | | | |
| | | | | | | 60000000 |
| | | | | | | 60900000 |
| | | | | | | 60900100 |
| | | | | | | 60900101 |
| | | | | | | 16 |
| | | | | | | <u>1602.60.02.00</u> |
| | | | | | | 3400000 |
| | | | | | | 3400340 |

ISSUE NARRATIVE:

The department's current appropriation for this category is in the General Revenue Fund and various other trust funds. However, because these expenditures are for a common and joint purpose benefitting multiple programs, it is more of a reasonable effort to treat this as indirect costs pursuant to 2 CFR 200 Uniform Administrative Requirements, Cost Principles and Audit Requirements for Federal Grants. In order to correctly align the funding for these expenditures, the department is requesting to replace all the trust fund budget authority in this category with the Administrative Trust Fund, which is funded by indirect cost earnings.

This issue is consequent to the request to realign all the funding in this category to the Executive Direction and Support Services budget entity (see issues 2000430/2000440 Realignment of Transfer to Department of Management Services Human Resources Services Category - Add/Deduct).

COST CALCULATIONS:

Current appropriation in 107040 category:

| | |
|---|-------------|
| General Revenue 1000: | \$3,314,510 |
| Federal Grants Trust Fund 2261: | \$609,275 |
| Grants and Donations Trust Fund 2339: | \$27,918 |
| Welfare Transition Trust Fund 2401: | \$69,561 |
| Operations Maintenance Trust Fund 2516: | \$584 |
| Social Services Block Grant 2639: | \$12,287 |

Request:

| | |
|---|-------------|
| Administrative Trust Fund 2027: | \$719,625 |
| Federal Grants Trust Fund 2261: | (\$609,275) |
| Grants and Donations Trust Fund 2339: | (\$27,918) |
| Welfare Transition Trust Fund 2401: | (\$69,561) |
| Operations Maintenance Trust Fund 2516: | (\$584) |
| Social Services Block Grant 2639: | (\$12,287) |

LINKAGE TO GOVERNOR'S PRIORITIES:

Not applicable

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| ADMINISTRATIVE TRUST FUND -FEDERL | 642 | 642 | | 2021 3 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

State Opioid Response Grant Budget Authority Request

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:

The Department of Children and Families (department) requests \$12,454,888 of nonrecurring Trust Fund budget authority (\$12,454,246 Federal Grants Trust Fund and \$642 in the Administrative Trust Fund) for the remaining grant award balance of the State Opioid Response Federal Discretionary grant awarded for a two-year project period that began on September 30, 2018, and ends on September 29, 2020.

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 2020-2021, the department will need nonrecurring budget authority for FY 2020-2021. 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

| | COL A03 | COL A04 | COL A05 | | |
|------------------------------------|-------------|-------------|------------|--------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | | |
| 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 |
| STATE OPIOID RESPONSE GRANT BUDGET | | | | | |
| AUTHORITY REQUEST | | | | | 4001360 |

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 and the Administrative Trust Fund within the Executive Direction and Support Services budget entity. Budget authority in the amount of \$12,454,888 is requested in the following appropriation categories:

| Appropriation Category | Amount |
|---|---------------------|
| Other Personal Services (030000) | \$ 456,595 |
| Expenses (040000) | \$ 69,518 |
| G/A-Community Substance Abuse Services (100618) | \$ 8,898,134 |
| Contracted Services (100777) | \$ 2,298 |
| G/A-Contracted Services (100778) | \$ 2,677,701 |
| Contracted Services-Substance Abuse and Mental Health Administration (106220) | \$ 350,000 |
| DMS-Personnel/Human Resources (107040) | \$ 642 |
| Total | \$12,454,888 |

LINKAGE TO GOVERNOR'S PRIORITIES:

4.1 Focus resources on continuing to combat the opioid crisis and substance abuse in general and addressing mental health.

| | | | | | |
|----------------------------|--------|-------|--|--|---------|
| DIFFERENTIAL RESPONSE | | | | | 4007910 |
| SPECIAL CATEGORIES | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | 107040 |
| GENERAL REVENUE FUND | -STATE | 3,948 | | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

ISSUE TITLE:

Differential Response

IT COMPONENT? NO

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | 60000000 |
| | | | | | | 60900000 |
| | | | | | | 60900100 |
| | | | | | | 60900101 |
| | | | | | | 16 |
| | | | | | | <u>1602.60.02.00</u> |
| | | | | | | 4000000 |
| | | | | | | 4007910 |

CHILDREN & FAMILIES
 ADMINISTRATION
 PGM: EXECUTIVE LEADERSHIP
EXECUTIVE DIR/SUPPORT SVCS
GOV OPERATIONS/SUPPORT
ASST/SECRETARY/ADMIN
 AGENCY STRATEGIC PRIORITIES
 DIFFERENTIAL RESPONSE

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:

The Department of Children and Families (department) requests \$2,064,201 in General Revenue (\$1,961,135 recurring and \$103,056 nonrecurring) to implement a Differential Response System in Florida. This would include expansion of pre-commencement investigative activities as currently being piloted by the Northwest Region Assessment Response Team (ART), as well as the formal assignment of reports to an Immediate/24-hour or 72-hour investigation based upon the initial information received by the Florida Abuse Hotline (Hotline) or the subsequent second level review by the differential response screeners.

This initiative is closely aligned with the department's strategic vision of reducing the number of families in crisis as evidenced by fewer children entering out-of-home care. A Differential Response System helps achieve this reduction by increasing the number of pre-crisis contacts with positive outcomes (i.e., families are more successfully engaged in community services). Depending on the needs identified by the ART assessment process, up to 95,323 families will be offered services. (This estimate is based on the number of screened out reports by the Hotline for FY 2018-2019.) In addition, in collaboration with the Office of Economic Self-Sufficiency, clients contacting the Automated Community Connection to Economic Self Sufficiency (ACCESS) system will also be offered services. This initiative will also ensure that those children most at-risk of being maltreated (i.e., families with verified child maltreatment) receive a heightened focus during their initial contact and any subsequent contacts with the department as more experienced child protective investigators (CPIs) are assigned to these cases.

To implement the Differential Response System, the department will repurpose existing FTEs and establish 12 new FTEs to manage the repurposed positions. Forty-four of the repurposed FTEs are already in Senior Child Protective Investigator (Sr CPI) positions and have no costs associated with their repurposing.

ISSUE NARRATIVE:

At present, all calls to the Florida Abuse Hotline (Hotline) alleging child maltreatment, regardless of the severity, duration or circumstances surrounding the maltreatment, result in a child protective investigation. The family's prior involvement with the department, any resultant findings from a previous investigation (e.g., verified vs. unfounded, etc.), the parents' criminal record, age of victim, or how much time has passed since the incident is alleged to have occurred (e.g., three weeks vs. three years, etc.) have no bearing on how the department will approach and interact with the family. Upon the Hotline's determination that the information provided by the caller meets the statutory criteria for a report, the only remaining decision is whether the investigation is commenced immediately or within 24 hours. While supervisors try to assign the more difficult and challenging cases to seasoned CPIs, the heightened focus on seeing all alleged child victims quickly results in investigations being assigned to whichever CPI is next in the rotation.

Child protective investigators struggle with balancing the legislative mandate to keep child safety the department's

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | 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 |
| DIFFERENTIAL RESPONSE | | | | 4007910 |

"foremost concern" while successfully engaging families in "constructive, supportive, and nonadversarial relationships" which "intrude as little as possible into the life of the family" (see s. 39.001, F.S.). Differential Response screening and assignment would provide CPIs structured guidelines on how to respond to families in the most efficient and effective manner.

The introduction of a Differential Response System in Florida, including separate Immediate/24-hour and 72-hour investigative responses, would afford both families and CPIs a substantially clearer framework to better understand the desired outcomes of the investigation. Immediate/24-hour investigations would continue to focus on identifying child victims, adult caregivers responsible for the maltreatment, determination of investigative findings, and appropriate disposition of the investigation. The 72-hour investigations would focus on identifying service needs of the family but would not typically contain maltreatment findings. If serious maltreatment was identified or child safety was compromised then findings and appropriate referral for judicial interventions would be initiated, identical to Immediate/24-hour response investigations.

Florida's Differential Response System would require all reports assigned with an immediate response priority to automatically be delegated to the investigation track. The Immediate/24-hour response reports accepted by the Hotline would receive a second level, in-depth screening consistent with the process currently being piloted by the Northwest Region ART over the past 18 months. The assessment team in the Northwest ART Pilot focuses on providing a package of additional information to inform the second level analysis. It is estimated that up to 28 percent of the cases that receive a second level review will be handled more appropriately by addressing the immediate needs of the family by focusing on prevention and intervention services provided in the community. In addition, all reports initially screened out by the Hotline would be reviewed for consideration for referral for services within the department such as Economic Self-Sufficiency or Substance Abuse and Mental Health or outside the department such as 211 services, or acceptance as a 72-hour investigation.

COST CALCULATIONS:

The department will be repurposing 40 FTE as follows:

| | |
|-----------------------|-------------|
| Current Avg Salary: | \$26,540.48 |
| New Salary: | \$41,659.78 |
| Difference: | \$15,119.30 |
| FICA: | \$ 1,156.62 |
| Retirement: | \$ 1,280.60 |
| Total Salary Request: | \$702,261 |

Travel/Laptop (40 FTE x \$6,972):\$278,880

| | |
|------------------------|-----------|
| Nonrecurring Expenses: | \$ 49,680 |
| (\$1,242 nonrecurring) | |
| Total 40 FTEs: | \$981,141 |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| AGY REQUEST FY 2020-21 | POS | AGY REQ N/R FY 2020-21 | POS | AG REQ ANZ FY 2020-21 | POS | |
| 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 |
| DIFFERENTIAL RESPONSE | | | | | | 4007910 |

The department will be requesting 12 new FTE as follows:

9 CPI Supervisors
 Salary and Benefits: \$72,083
 Expenses: \$16,152
 HR: \$329
 Total: \$797,076

3 OMC II SES
 Salary and Benefits \$78,847
 Expenses: \$16,152
 HR: \$329
 Total: \$285,984

Nonrecurring Expenses: \$53,376
 (12 * \$4,448)

Total 12 FTEs: \$1,083,060

Issue Total: \$2,064,201
 \$103,056 nonrecurring

Note: Due to the addition of the 72-hour response, there will be changes to the Florida Safe Families Network (child welfare's information system) that will be addressed in the Department's Enterprise Integrated System Implementation issue.

LINKAGE TO GOVERNOR'S PRIORITIES:

4.2 Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

| | COL A03 | COL A04 | COL A05 | |
|----------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| CAPITAL IMPROVEMENT PLAN | | | | 9900000 |
| CODE CORRECTIONS | | | | 990C000 |
| FIXED CAPITAL OUTLAY | | | | 080000 |
| HRS/CAP NEEDS/CEN MGD FACS | | | | 080751 |
| GENERAL REVENUE FUND | -STATE | 6,444,875 | 6,444,875 | 1000 1 |

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: HRS/CAP NEEDS/CEN MGD FACS IT COMPONENT? NO

ISSUE TITLE:

Licensure/Accreditation Issues

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS

BUDGET ISSUE PROPOSAL:

Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:

The Department of Children and Families (department) requests \$6,444,875 in Fixed Capital Outlay from nonrecurring General Revenue to purchase and upgrade the fire systems that will address Fire Alarm issues identified by the Fire alarm vendor and the State Fire Marshal (SFM) at Florida State Hospital and Northeast Florida State Hospital.

The department must maintain licensure viability with the Agency for Health Care Administration (AHCA) for state-owned mental health treatment facilities where client housing and treatment are provided. It must also comply with the Florida building code and the SFM life safety requirements. SFM surveys of Florida State Hospital and Northeast Florida State Hospital identified fire alarm life safety deficiencies in all buildings related to the fire alarm. This issue requires the department's response.

ISSUE NARRATIVE:

Fire alarm inspectors will cite any system as unreliable when too many devices in a fire alarm system are in a 'Trouble' condition. Replacing all devices or components causing these 'Trouble' conditions would ordinarily be the first line of defense. But when the age of a fire alarm system approaches 30 years, the availability of replacement parts becomes problematic. To compound the problem, fire alarm companies are unwilling to support aged systems with a service agreement when spare parts are increasingly unavailable.

The fire alarm system at Florida State Hospital is based on a 1990 design which was competitively bid and awarded to a contractor installing Simplex equipment. The system was completed in the 1990s and generally functioned reliably until 2019, when Simplex (now owned by Johnson Controls) declined to renew their service contract due to the unavailability of spare parts. The cost of modernizing the existing system has been estimated by Johnson Controls (JC) at \$2.8 million, but the additional cost of bringing the system up to current codes can only be estimated at this point.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | 60000000 |
| | | | | | | 60900000 |
| | | | | | | 60900100 |
| | | | | | | 60900101 |
| | | | | | | 16 |
| | | | | | | <u>1602.60.02.00</u> |
| | | | | | | 9900000 |
| | | | | | | 990C000 |

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

The fire alarm system at Northeast Florida State Hospital is based on a 1987 installation of a Mirtone zone-type system which proved problematic from the outset. During the 1990s the Mirtone panels were relayed into a token ring of six Simplex panels reporting building alarms to the Administration Building. In 2000, the fiber optic token ring was expanded by an additional 46 Simplex panels to eliminate exterior runs of lightning-susceptible copper conductors. The system has generally functioned reliably until 2019, when JC declined to renew their service contract due to the unavailability of spare parts for either Mirtone or Simplex equipment. The cost of modernizing the existing system has been estimated by Johnson Controls (JC) at \$750,000, but the additional cost of bringing the system up to current codes can only be estimated at this point.

The fire alarm system at South Florida State Hospital (SFSH) is the original Simplex system installed when the facility was built in 2006. The system has generally functioned reliably and has been repaired as needed until early 2019. Johnson Controls (Simplex) will not be able to service the equipment due to the unavailability of spare parts and the older system software is not supported. The cost of installing a new Fire alarm system has been quoted by Siemens for \$524,875. This is to replace the entire fire alarm system with new and serviceable equipment. The department proposes to spend the requested \$6,444,875 as follows:

| | |
|---|-----------------|
| FLORIDA STATE HOSPITAL | |
| Existing System Code Deficiencies Study (to be paid from FY 2019-20 FCO funds) | |
| Prepare Bid Documents, Conduct Bidding | \$30,000 |
| Replace equipment and meet current codes based on code changes since last install | \$3,800,000 |
| Construction Contingency (10 percent) | \$380,000 |
| NORTHEAST FLORIDA STATE HOSPITAL | |
| Existing System Code Deficiencies Study (to be paid from FY 2019-20 FCO funds) | |
| Prepare Bid Documents, Conduct Bidding | \$60,000 |
| Cost to replace existing with modern equipment | \$750,000 |
| Estimated cost to bring system to current code compliance | \$750,000 |
| Construction Contingency (10 percent) | \$150,000 |
| SOUTH FLORIDA STATE HOSPITAL | |
| Replace complete facility Fire alarm system | \$524,875 |
| TOTAL REQUEST THIS ISSUE | \$6,444,875 |

LINKAGE TO GOVERNOR'S PRIORITIES:
 4.1 Focus resources on continuing to combat the opioid crisis and substance abuse in general, and addressing mental health.

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| SUPPORT FACILITIES | | | | 990F000 |
| FIXED CAPITAL OUTLAY | | | | 080000 |
| HRS/CAP NEEDS/CEN MGD FACS | | | | 080751 |
| GENERAL REVENUE FUND -STATE | 9,810,009 | 9,810,009 | | 1000 1 |

AGENCY NARRATIVE:

2020-2021 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 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:

The Department of Children and Families (department) requests \$9,810,009 in Fixed Capital Outlay from nonrecurring General Revenue for hurricane disaster preparedness to procure alternate power source capacity at five mental health treatment campuses where client housing and treatment is provided.

ISSUE NARRATIVE:

To comply with the 2017 Florida Building Code, hospitals 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, and the Agency for Health Care Administration (AHCA) citations (facility does not provide generator power to maintain temperature in patient care areas) the department needs permanent onsite standby generator capacity (alternate power source) at each location having occupied patient areas and patient support areas, to operate at least the nonessential loads of the electrical system, or else 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 hours (and preferably 96 hours) following a disaster.

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:

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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 |
| CAPITAL IMPROVEMENT PLAN | | | | | | 9900000 |
| SUPPORT FACILITIES | | | | | | 990F000 |

| | | | |
|--|----------|-------------|--------------------------------|
| Northeast Florida State Hospital (state-operated) (Does not have a generator if the power is lost) | 3,000 kw | \$2,839,159 | Department (General Services) |
| Florida Civil Commitment Center (provider-operated) (Facility needs one generator to power the HVAC) | 750 kw | \$1,230,150 | Private Consultant (SSR, Inc.) |
| South Florida Evaluation and Treatment Center (provider-operated) The one generator operates only 40% of the facility | 400 kw | \$1,362,200 | Private Consultant (SSR, Inc.) |
| Treasure Coast Forensic Treatment Facility (provider-operated) The one generator only operates 1/3 of the facility) No AC* | 800 kw | \$1,584,600 | Private Consultant (SSR, Inc.) |
| South Florida State Hospital (provider-operated) The one generator only operates 1/3 of the facility) No AC* 1,250 kw The facility has AC but does not have generator capacity to power AC in event of utility outage. | 1,250 kw | \$2,793,900 | Private Consultant (SSR, Inc.) |

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 4.1 Focus resources on continuing to combat the opioid crisis and substance abuse in general and addressing mental health.

| | | | | | | |
|----------------------------|--|--|--|--|--|---------|
| MAINTENANCE AND REPAIR | | | | | | 990M000 |
| FIXED CAPITAL OUTLAY | | | | | | 080000 |
| HRS/CAP NEEDS/CEN MGD FACS | | | | | | 080751 |

| | | | | | | |
|----------------------|--------|-----------|-----------|--|--|--------|
| GENERAL REVENUE FUND | -STATE | 9,901,505 | 9,901,505 | | | 1000 1 |
| ===== | | | | | | |

AGENCY NARRATIVE:
 2020-2021 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 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Reduce the number of families in crisis by 20 percent by 2021

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | 60000000 |
| | | | | | | 60900000 |
| | | | | | | 60900100 |
| | | | | | | 60900101 |
| | | | | | | 16 |
| | | | | | | <u>1602.60.02.00</u> |
| | | | | | | 9900000 |
| | | | | | | 990M000 |

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

SUMMARY:

The Department of Children and Families (department) requests \$9,901,505 in Fixed Capital Outlay from nonrecurring General Revenue for capital investment in two areas: state-owned mental health treatment campuses where client housing and treatment are 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 for 15 regional buildings totaling 325,196 square feet at ten locations across the state. The department's highest priorities are to correct life safety and security deficiencies, address code violations, and to repair mission-critical infrastructure at or near failure.

This \$9,901,505 request will be invested in state-owned buildings as follows:

FLORIDA STATE HOSPITAL

| | |
|--|---------|
| Main Generator Computer System Upgrade | 300,000 |
| The generator computer control unit is outdated and no longer supported by the manufacturer. | |
| Air Handling Unit (AHU) Replacement, Buildings 1456, 1457, 1458 and 1459 | 240,000 |
| The units were installed in 1983. Units are rusted beyond repair and are leaking. | |
| Elevator Replacement, Building 1265 | 125,000 |
| Elevator is broken and out of service, not repairable due to age. | |
| AHU Replacement, Hospital Building 1243 | 175,000 |
| AHU has rusted away in places and leaks all over. This has also damaged the building. | |
| High Voltage Cable | 100,000 |
| Circuit #6 in the power distribution feed is failing due to age. | |
| Replacement Switchgear (SC) Switch | 20,000 |
| Central Forensic building power fluctuates due to SC switch failing. | |
| Chilled Water Loop Connection | 165,000 |
| The main water line (that provides water to many heating, ventilation, and air conditioning units (HVAC)) is rusted beyond repair. | |
| Substation Transformer | 200,000 |
| Steps down main power delivered from the power company to the facility. | |
| The transformer leaks oil daily and if it goes out the facility will have no power except generator power. Unit is 40 plus years old and not a stock item. | |

NORTHEAST FLORIDA STATE HOSPITAL

| | |
|---|-----------|
| Replace Fire Alarm Fiber Optic Cable | 250,000 |
| 20 plus year-old fire alarm fiber optic cable is deteriorating and breaking constantly. | |
| Elevator Upgrade, Buildings 12 and 13 | 1,500,000 |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |

Elevators are outdated and non-repairable, replacement is mandatory.
 Critical by State Fire Marshall (SFM) and the Agency for Health Care Administration (AHCA)
 as a requirement to move clients.

Window Replacement Buildings 4,6,7,8,9,10,15,17,32,36A,36B,36D,57 and 58 1,999,200

Original client building windows from 1967, energy inefficient and not impact-resistant.
 Sewer Plant Upgrade 400,000

Plant and equipment are 67 years old and at critical failure, only one pump operational.
 Replace Buildings 12-13 Centrifugal Chiller 412,800

The one operable chiller is 10 plus years old and has no redundancy in event of failure.
 Chiller provides HVAC to Client Care Buildings 12 and 13 and to the kitchen (Building 11).
 Water Plant Replacement Water Storage Tank 450,000

Two 67-year-old tanks are rusted beyond repair, one is out of service.
 Install 3 hot water heaters in resident halls 36D,7,8 75,000

Two 67-year-old bundle heat exchangers are rusted beyond repair and leaking water.
 Replace Domestic Hot Water Tank 200 gallon Building 57 45,000

The 67-year old water tank is rusted and leaking beyond repair.
 Replace Domestic Hot Water Tank 200 gallon Building 58 45,000

The 67-year old water tank is rusted and leaking beyond repair.
 Emergency notification alarm system-Campus wide (SFM requirement) 80,000

Building 57 Fan Coil Unit Replacement 469,350

The fan coil is over 20 years old and parts are not available.
 Building 13 HVAC Renovation 1,500,000

HVAC system is 50 plus years old, equipment rusted beyond repair, failure imminent.
 System is not able to heat or cool the building correctly because there are too many part failures.
 Independent engineer study completed. Request is based on the report.

NORTH FLORIDA EVALUATION AND TREATMENT CENTER

HVAC Replacement CONTINUATION- Buildings 2, 3, 15 113,250
 Units are 20 plus years old unrepairable and parts are unavailable.

Replace 8 Patient Building Fire Alarm Control Panels 96,000
 System is outdated, unrepairable, and parts are unavailable, SFM violation.

Roof Renovation CONTINUATION-Resident Building 8,9, and 14 82,500
 Roof is from 1976, leaking and deteriorating.

WEST FLORIDA COMMUNITY CARE CENTER

Secure open electrical / junction boxes and noted code issues 33,000

Fire Panel and System Upgrade 178,405

Elevator Upgrades 165,000

Elevator over 20 years old outdated and parts unavailable for repair.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| CHILDREN & FAMILIES | | | | | | 60000000 |
| ADMINISTRATION | | | | | | 60900000 |
| PGM: EXECUTIVE LEADERSHIP | | | | | | 60900100 |
| EXECUTIVE DIR/SUPPORT SVCS | | | | | | 60900101 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| ASST/SECRETARY/ADMIN | | | | | | <u>1602.60.02.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | 9900000 |
| MAINTENANCE AND REPAIR | | | | | | 990M000 |

DCF REGIONS and CIRCUITS

| | |
|--|---------|
| Northwest Region (Hwy 319 Warehouse) - Mold Remediation | 50,000 |
| Old HVAC has caused poor air quality condition in building, resulting in internal mold. | |
| Northwest Region (Phillips Rd Office) - Upgrade Americans with Disabilities Act (ADA) Equipment in Rest Rooms | 8,000 |
| 2002 building does not meet current ADA standards. | |
| Northwest Region (Phillips Rd Office) - Upgrade ADA Equipment on Doors | 10,000 |
| Automatic door opener is failing. | |
| Northwest Region (Phillips Rd Warehouse) - Renovate Restrooms | 30,000 |
| Restroom is old and out of service. | |
| Northwest Region (Quincy Service Center) - Repair/Replace ADA access to building | 10,000 |
| Automatic ADA door opener is failing. | |
| Northwest Region (Marianna Service Center) - Replace doors and jambs for ADA clearance | 65,000 |
| Door frames are too narrow and do not meet ADA standards. | |
| Northwest Region (Marianna Service Center) - Upgrade/Remodel Handicapped Restroom | 20,000 |
| Bathrooms do not meet current ADA requirements. | |
| Northwest Region (Marianna Service Center) - Repair ADA ramp and restripe ADA parking | 8,000 |
| ADA ramp does not meet current ADA requirements and the striping has deteriorated. | |
| Northeast Region (Region Headquarters) - Exhaust Stack Repair (Roberts Building) | 10,000 |
| Rusted and falling apart in sheets and could damage the new roof or staff. | |
| Suncoast Region (Region Headquarters) - Region Headquarters A/C Replacement | 360,000 |
| 34 total HVAC at the facility, many units are 10 and 20 ton units. 15 of the units are over 15 years old and starting to fail. Units are being repaired every week. Units also use R22 freon that is discontinued. | |
| Southern Region (Quail Roost) - Reroof Buildings #1 and #2 | 66,000 |
| The roofs are over 20 years old and need replacing due to deterioration. | |
| Southern Region (Quail Roost) - Renovate Bathrooms in Buildings 1, 2 and 3 to meet ADA standards | 45,000 |
| Bathrooms do not meet current ADA requirements. | |

The department seeks to minimize negative program impacts through proactive capital planning, design, and construction. Proactive capital repair minimizes the negative impacts of unbudgeted emergency repairs on program budgets.

COST CALCULATIONS:

| | |
|---|-------------|
| Florida State Hospital | \$1,325,000 |
| Northeast Florida State Hospital | \$7,226,350 |
| North Florida Evaluation and Treatment Center | \$ 291,750 |
| West Florida Community Care Center | \$ 376,405 |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |

DCF Regions and Circuits \$ 682,000

TOTAL DCF REQUEST \$9,901,505

\$9,901,505 / 3,191,044 sq.ft. = \$3.10 per-square-foot investment in the department's state-owned buildings.

LINKAGE TO GOVERNOR'S PRIORITIES:

4.1 Focus resources on continuing to combat the opioid crisis and substance abuse in general, and addressing mental health.

| | | | | |
|-----------------------------|------------|------------|-------|----------------------|
| TOTAL: ASST/SECRETARY/ADMIN | | | | <u>1602.60.02.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 45,926,421 | 26,156,389 | | 1000 |
| TRUST FUNDS | 8,295,638 | 642 | | 2000 |
| TOTAL POSITIONS..... | 278.25 | | | |
| TOTAL PROG COMP..... | 54,222,059 | 26,157,031 | | |
| TOTAL SALARY RATE..... | 13,264,469 | | | |
| | ===== | ===== | ===== | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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..... | 14,716,861 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND | -STATE | 10,055,747 | | | | | 1000 1 |
| | -MATCH | 692,826 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 10,748,573 | | | | | 1000 |
| ===== | | | | | | | |
| ADMINISTRATIVE TRUST FUND | -STATE | 104,553 | | | | | 2021 1 |
| | -MATCH | 54,030 | | | | | 2021 2 |
| | -FEDERL | 7,608,776 | | | | | 2021 3 |
| TOTAL ADMINISTRATIVE TRUST FUND | | 7,767,359 | | | | | 2021 |
| ===== | | | | | | | |
| FEDERAL GRANTS TRUST FUND | -STATE | 18,347 | | | | | 2261 1 |
| | -FEDERL | 81,950 | | | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 100,297 | | | | | 2261 |
| ===== | | | | | | | |
| WELFARE TRANSITION TF | -FEDERL | 35,249 | | | | | 2401 3 |
| ===== | | | | | | | |
| OPERATIONS AND MAINT TF | -STATE | 1,903 | | | | | 2516 1 |
| ===== | | | | | | | |
| SOCIAL SVCS BLK GRT TF | -FEDERL | 21,726 | | | | | 2639 3 |
| ===== | | | | | | | |
| TOTAL POSITIONS..... | 223.00 | | | | | | |
| TOTAL APPRO..... | 18,675,107 | | | | | | |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND | -STATE | 903 | | | | | 1000 1 |
| | -MATCH | 37,592 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 38,495 | | | | | 1000 |
| ===== | | | | | | | |
| ADMINISTRATIVE TRUST FUND | -FEDERL | 908 | | | | | 2021 3 |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 | | | | 1602.60.03.00 |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| OTHER PERSONAL SERVICES | | | | 030000 |
| WELFARE TRANSITION TF -FEDERL | | 8,196 | | 2401 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 2,137 | | 2639 3 |
| TOTAL APPRO..... | | 49,736 | | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | | 1,102,648 | | 1000 1 |
| -MATCH | | 102,935 | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 1,205,583 | | 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 | | 6,190 | | 2401 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 2,633 | | 2639 3 |
| TOTAL APPRO..... | | 1,801,195 | | |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| GENERAL REVENUE FUND -STATE | | 3,722 | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 89,894 | | 2021 3 |
| TOTAL APPRO..... | | 93,616 | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| CHILDREN & FAMILIES | | | | | | | 60000000 |
| ADMINISTRATION | | | | | | | 60900000 |
| PGM: EXECUTIVE LEADERSHIP | | | | | | | 60900100 |
| EXECUTIVE DIR/SUPPORT SVCS | | | | | | | 60900101 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| DISTRICT ADMINISTRATION | | | | | | | 1602.60.03.00 |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| 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 | | 421 | | | | | 2401 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 157 | | | | | 2639 3 |
| TOTAL APPRO..... | | 639,010 | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 34,003 | | | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 408,654 | | | | | 2021 3 |
| TOTAL APPRO..... | | 442,657 | | | | | |
| 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 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 | 15,817 | | | 2021 3 |
| TOTAL ADMINISTRATIVE TRUST FUND | 17,374 | | | 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..... | 103,703 | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | 223.00 | | | |
| TOTAL ISSUE..... | 21,813,816 | | | |
| TOTAL SALARY RATE..... | 14,716,861 | | | |
| CASUALTY INSURANCE PREMIUM | | | | 1001090 |
| ADJUSTMENT | | | | 100000 |
| SPECIAL CATEGORIES | | | | 103241 |
| RISK MANAGEMENT INSURANCE | | | | |
| ADMINISTRATIVE TRUST FUND -FEDERL | 61,403- | | | 2021 3 |
| FLORIDA RETIREMENT SYSTEM | | | | 1001680 |
| ADJUSTMENT FOR FY 2019-20 - NORMAL | | | | 010000 |
| COST AND UNFUNDED ACTUARIAL | | | | |
| LIABILITY | | | | |
| SALARIES AND BENEFITS | | | | |
| GENERAL REVENUE FUND -STATE | 22,583 | | | 1000 1 |
| -MATCH | 1,557 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 24,140 | | | 1000 |
| ADMINISTRATIVE TRUST FUND -STATE | 234 | | | 2021 1 |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| FLORIDA RETIREMENT SYSTEM | | | | |
| ADJUSTMENT FOR FY 2019-20 - NORMAL | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | |
| LIABILITY | | | | 1001680 |
| SALARIES AND BENEFITS | | | | 010000 |
| ADMINISTRATIVE TRUST FUND -MATCH | 122 | | | 2021 2 |
| -FEDERL | 17,089 | | | 2021 3 |
| TOTAL ADMINISTRATIVE TRUST FUND | 17,445 | | | 2021 |
| FEDERAL GRANTS TRUST FUND -STATE | 42 | | | 2261 1 |
| -FEDERL | 185 | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | 227 | | | 2261 |
| WELFARE TRANSITION TF -FEDERL | 80 | | | 2401 3 |
| OPERATIONS AND MAINT TF -STATE | 4 | | | 2516 1 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 50 | | | 2639 3 |
| TOTAL APPRO..... | 41,946 | | | |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | 1001690 |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | 010000 |
| SALARIES AND BENEFITS | | | | |
| GENERAL REVENUE FUND -STATE | 43,844 | | | 1000 1 |
| -MATCH | 3,023 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 46,867 | | | 1000 |
| ADMINISTRATIVE TRUST FUND -STATE | 454 | | | 2021 1 |
| -MATCH | 237 | | | 2021 2 |
| -FEDERL | 33,179 | | | 2021 3 |
| TOTAL ADMINISTRATIVE TRUST FUND | 33,870 | | | 2021 |
| FEDERAL GRANTS TRUST FUND -STATE | 80 | | | 2261 1 |
| -FEDERL | 359 | | | 2261 3 |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 - FY | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | 1001690 |
| SALARIES AND BENEFITS | | | | 010000 |
| TOTAL FEDERAL GRANTS TRUST FUND | 439 | | | 2261 |
| ===== | ===== | ===== | ===== | |
| WELFARE TRANSITION TF -FEDERL | 155 | | | 2401 3 |
| ===== | ===== | ===== | ===== | |
| OPERATIONS AND MAINT TF -STATE | 8 | | | 2516 1 |
| ===== | ===== | ===== | ===== | |
| SOCIAL SVCS BLK GRT TF -FEDERL | 98 | | | 2639 3 |
| ===== | ===== | ===== | ===== | |
| TOTAL APPRO..... | 81,437 | | | |
| ===== | ===== | ===== | ===== | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 3 | | | 1000 1 |
| -MATCH | 139 | | | 1000 2 |
| ----- | ----- | ----- | ----- | |
| TOTAL GENERAL REVENUE FUND | 142 | | | 1000 |
| ===== | ===== | ===== | ===== | |
| ADMINISTRATIVE TRUST FUND -FEDERL | 4 | | | 2021 3 |
| ===== | ===== | ===== | ===== | |
| WELFARE TRANSITION TF -FEDERL | 30 | | | 2401 3 |
| ===== | ===== | ===== | ===== | |
| SOCIAL SVCS BLK GRT TF -FEDERL | 8 | | | 2639 3 |
| ===== | ===== | ===== | ===== | |
| TOTAL APPRO..... | 184 | | | |
| ===== | ===== | ===== | ===== | |
| TOTAL: ADJUSTMENT TO STATE HEALTH | | | | 1001690 |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | |
| TOTAL ISSUE..... | 81,621 | | | |
| ===== | ===== | ===== | ===== | |

| | COL A03 AGY REQUEST FY 2020-21 POS | COL A04 AGY REQ N/R FY 2020-21 POS | COL A05 AG REQ ANZ FY 2020-21 POS | AMOUNT | AMOUNT | AMOUNT | CODES |
|--|---|---|--|--------|--------|--------|----------------------|
| CHILDREN & FAMILIES | | | | | | | 60000000 |
| ADMINISTRATION | | | | | | | 60900000 |
| PGM: EXECUTIVE LEADERSHIP | | | | | | | 60900100 |
| EXECUTIVE DIR/SUPPORT SVCS | | | | | | | 60900101 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| DISTRICT ADMINISTRATION | | | | | | | <u>1602.60.03.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | | | | 2000000 |
| REALIGNMENT OF RESOURCES WITHIN THE | | | | | | | |
| DEPARTMENT - ADD | | | | | | | 2000760 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 75,289 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 69,955 | | | | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -FEDERL | 37,817 | | | | | | 2021 3 |
| ----- | | | | | | | |
| TOTAL POSITIONS..... | 1.00 | | | | | | |
| TOTAL APPRO..... | 107,772 | | | | | | |
| ===== | | | | | | | |
| TOTAL: REALIGNMENT OF RESOURCES WITHIN THE | | | | | | | 2000760 |
| DEPARTMENT - ADD | | | | | | | |
| TOTAL POSITIONS..... | 1.00 | | | | | | |
| TOTAL ISSUE..... | 107,772 | | | | | | |
| TOTAL SALARY RATE..... | 75,289 | | | | | | |
| ===== | | | | | | | |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| ----- | | | | | | | |
| A03 - AGY REQUEST FY 2020-21 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 2225 SENIOR MANAGEMENT ANALYST II - SES | | | | | | | |
| 00004 001 | 1.00 | 75,289 | | 32,483 | 107,772 | 0.00 | 107,772 |
| ----- | | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 69,955 |
| 2021 ADMINISTRATIVE TRUST FUND | | | | | | | 37,817 |
| ----- | | | | | | | |
| | 1.00 | 75,289 | | 32,483 | 107,772 | | 107,772 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|-------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS | | | | | | | 26A1690 010000 |
| GENERAL REVENUE FUND -STATE | | 31,317 | | | | | 1000 1 |
| -MATCH | | 2,159 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 33,476 | | | | | 1000 |
| ADMINISTRATIVE TRUST FUND -STATE | | 324 | | | | | 2021 1 |
| -MATCH | | 169 | | | | | 2021 2 |
| -FEDERL | | 23,699 | | | | | 2021 3 |
| TOTAL ADMINISTRATIVE TRUST FUND | | 24,192 | | | | | 2021 |
| FEDERAL GRANTS TRUST FUND -STATE | | 57 | | | | | 2261 1 |
| -FEDERL | | 256 | | | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 313 | | | | | 2261 |
| WELFARE TRANSITION TF -FEDERL | | 111 | | | | | 2401 3 |
| OPERATIONS AND MAINT TF -STATE | | 6 | | | | | 2516 1 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 70 | | | | | 2639 3 |
| TOTAL APPRO..... | | 58,168 | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 2 | | | | | 1000 1 |
| -MATCH | | 99 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 101 | | | | | 1000 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 3 | | | | | 2021 3 |
| WELFARE TRANSITION TF -FEDERL | | 21 | | | | | 2401 3 |

| | COL A03 AGY REQUEST FY 2020-21 POS | COL A04 AGY REQ N/R FY 2020-21 POS | COL A05 AG REQ ANZ FY 2020-21 POS | AMOUNT | AMOUNT | AMOUNT | CODES |
|---|---|---|--|--------|--------|--------|----------------------|
| CHILDREN & FAMILIES | | | | | | | 60000000 |
| ADMINISTRATION | | | | | | | 60900000 |
| PGM: EXECUTIVE LEADERSHIP | | | | | | | 60900100 |
| EXECUTIVE DIR/SUPPORT SVCS | | | | | | | 60900101 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| DISTRICT ADMINISTRATION | | | | | | | <u>1602.60.03.00</u> |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION | | | | | | | 26A1690 |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 6 | | | | | 2639 3 |
| TOTAL APPRO..... | | 131 | | | | | |
| TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION | | | | | | | 26A1690 |
| TOTAL ISSUE..... | | 58,299 | | | | | |
| TOTAL: DISTRICT ADMINISTRATION | | | | | | | <u>1602.60.03.00</u> |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND | | 12,744,516 | | | | | 1000 |
| TRUST FUNDS | | 9,297,535 | | | | | 2000 |
| TOTAL POSITIONS..... | 224.00 | | | | | | |
| TOTAL PROG COMP..... | 22,042,051 | | | | | | |
| TOTAL SALARY RATE..... | 14,792,150 | | | | | | |
| TOTAL: EXECUTIVE DIR/SUPPORT SVCS | | | | | | | 60900101 |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND | 79,797,465 | 26,311,639 | | | | | 1000 |
| TRUST FUNDS | 19,677,527 | 642 | | | | | 2000 |
| TOTAL POSITIONS..... | 600.25 | | | | | | |
| TOTAL SUB-BUREAU..... | 99,474,992 | 26,312,281 | | | | | |
| TOTAL SALARY RATE..... | 36,578,325 | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 12,822,645 | | | |
| | ===== | ===== | ===== | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -MATCH | 6,047,690 | | | 1000 2 |
| | ===== | ===== | ===== | |
| ADMINISTRATIVE TRUST FUND -FEDERL | 6,468,382 | | | 2021 3 |
| | ===== | ===== | ===== | |
| FEDERAL GRANTS TRUST FUND -MATCH | 2,999 | | | 2261 2 |
| -FEDERL | 4,289,024 | | | 2261 3 |
| -RECPNT | 486,591 | | | 2261 9 |
| | ----- | ----- | ----- | |
| TOTAL FEDERAL GRANTS TRUST FUND | 4,778,614 | | | 2261 |
| | ===== | ===== | ===== | |
| WELFARE TRANSITION TF -FEDERL | 231,214 | | | 2401 3 |
| | ===== | ===== | ===== | |
| SOCIAL SVCS BLK GRT TF -FEDERL | 172,075 | | | 2639 3 |
| | ===== | ===== | ===== | |
| TOTAL POSITIONS..... | 230.00 | | | |
| TOTAL APPRO..... | 17,697,975 | | | |
| | ===== | ===== | ===== | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -MATCH | 131,640 | | | 1000 2 |
| | ===== | ===== | ===== | |
| ADMINISTRATIVE TRUST FUND -FEDERL | 210,421 | | | 2021 3 |
| | ===== | ===== | ===== | |
| FEDERAL GRANTS TRUST FUND -FEDERL | 23,607 | | | 2261 3 |
| -RECPNT | 108,583 | | | 2261 9 |
| | ----- | ----- | ----- | |
| TOTAL FEDERAL GRANTS TRUST FUND | 132,190 | | | 2261 |
| | ===== | ===== | ===== | |
| TOTAL APPRO..... | 474,251 | | | |
| | ===== | ===== | ===== | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| 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 |
| ALCOHOL/DRUGABU/MEN HLH TF-FEDERL | 1,474,907 | | | 2027 3 |
| FEDERAL GRANTS TRUST FUND -MATCH | 11,755 | | | 2261 2 |
| -FEDERL | 52,517 | | | 2261 3 |
| -RECPNT | 302,182 | | | 2261 9 |
| TOTAL FEDERAL GRANTS TRUST FUND | 366,454 | | | 2261 |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 71,808 | | | 2639 3 |
| TOTAL APPRO..... | 5,036,747 | | | |
| FL SAFE FAMILY NETWORK | | | | 101650 |
| GENERAL REVENUE FUND -MATCH | 3,238,579 | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -MATCH | 2,088,704 | | | 2261 2 |
| -FEDERL | 1,627,705 | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | 3,716,409 | | | 2261 |
| WELFARE TRANSITION TF -FEDERL | 303,259 | | | 2401 3 |
| TOTAL APPRO..... | 7,258,247 | | | |
| ELIGIBILITY DETERMINATION | | | | 101651 |
| GENERAL REVENUE FUND -MATCH | 2,066,345 | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 3,695,046 | | | 2261 3 |
| -RECPNT | 244,329 | | | 2261 9 |
| TOTAL FEDERAL GRANTS TRUST FUND | 3,939,375 | | | 2261 |
| WELFARE TRANSITION TF -MATCH | 282 | | | 2401 2 |
| OPERATIONS AND MAINT TF -MATCH | 325,000 | | | 2516 2 |
| TOTAL APPRO..... | 6,331,002 | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| CHILDREN & FAMILIES | | | | | | | 60000000 |
| ADMINISTRATION | | | | | | | 60900000 |
| PGM: SUPPORT SERVICES | | | | | | | 60900200 |
| INFORMATION TECHNOLOGY | | | | | | | 60900202 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| INFORMATION TECHNOLOGY | | | | | | | <u>1603.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -MATCH | | 98,602 | | | | | 1000 2 |
| LEASE/PURCHASE/EQUIPMENT | | | | | | | 105281 |
| GENERAL REVENUE FUND -MATCH | | 15,012 | | | | | 1000 2 |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| DP ASSESSMENT (DMS) | | | | | | | 210004 |
| GENERAL REVENUE FUND -STATE | | 8,650 | | | | | 1000 1 |
| -MATCH | | 9,265,539 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 9,274,189 | | | | | 1000 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 2,292,801 | | | | | 2021 3 |
| FEDERAL GRANTS TRUST FUND -MATCH | | 3,596,970 | | | | | 2261 2 |
| -FEDERL | | 6,216,317 | | | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 9,813,287 | | | | | 2261 |
| WELFARE TRANSITION TF -MATCH | | 235,924 | | | | | 2401 2 |
| -FEDERL | | 1 | | | | | 2401 3 |
| TOTAL WELFARE TRANSITION TF | | 235,925 | | | | | 2401 |
| OPERATIONS AND MAINT TF -STATE | | 943 | | | | | 2516 1 |
| -MATCH | | 1,184 | | | | | 2516 2 |
| TOTAL OPERATIONS AND MAINT TF | | 2,127 | | | | | 2516 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 14,435 | | | | | 2639 3 |
| TOTAL APPRO..... | | 21,632,764 | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 2019-20 - NORMAL | | | | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY | | | | | | | 1001680 |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| DP ASSESSMENT (DMS) | | | | | | | 210004 |
| GENERAL REVENUE FUND | -STATE | 5 | | | | | 1000 1 |
| | -MATCH | 5,129 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 5,134 | | | | | 1000 |
| ADMINISTRATIVE TRUST FUND | -FEDERL | 1,269 | | | | | 2021 3 |
| FEDERAL GRANTS TRUST FUND | -MATCH | 1,991 | | | | | 2261 2 |
| | -FEDERL | 3,440 | | | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 5,431 | | | | | 2261 |
| WELFARE TRANSITION TF | -MATCH | 131 | | | | | 2401 2 |
| OPERATIONS AND MAINT TF | -STATE | 1 | | | | | 2516 1 |
| | -MATCH | 1 | | | | | 2516 2 |
| TOTAL OPERATIONS AND MAINT TF | | 2 | | | | | 2516 |
| SOCIAL SVCS BLK GRT TF | -FEDERL | 8 | | | | | 2639 3 |
| TOTAL APPRO..... | | 11,975 | | | | | |
| TOTAL: FLORIDA RETIREMENT SYSTEM | | | | | | | 1001680 |
| ADJUSTMENT FOR FY 2019-20 - NORMAL | | | | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY | | | | | | | |
| TOTAL ISSUE..... | | 44,458 | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| ADJUSTMENT TO STATE HEALTH | | | | | | | |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | | | | 1001690 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -MATCH | | 26,772 | | | | | 1000 2 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 28,637 | | | | | 2021 3 |
| FEDERAL GRANTS TRUST FUND -MATCH | | 15 | | | | | 2261 2 |
| -FEDERL | | 18,986 | | | | | 2261 3 |
| -RECPNT | | 2,154 | | | | | 2261 9 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 21,155 | | | | | 2261 |
| WELFARE TRANSITION TF -FEDERL | | 1,027 | | | | | 2401 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 760 | | | | | 2639 3 |
| TOTAL APPRO..... | | 78,351 | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -MATCH | | 114 | | | | | 1000 2 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 183 | | | | | 2021 3 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 21 | | | | | 2261 3 |
| -RECPNT | | 94 | | | | | 2261 9 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 115 | | | | | 2261 |
| TOTAL APPRO..... | | 412 | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| ADJUSTMENT TO STATE HEALTH | | | | | | | |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | | | | 1001690 |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| DP ASSESSMENT (DMS) | | | | | | | 210004 |
| GENERAL REVENUE FUND | | | | | | | |
| -STATE | | 9 | | | | | 1000 1 |
| -MATCH | | 9,766 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 9,775 | | | | | 1000 |
| ADMINISTRATIVE TRUST FUND | | | | | | | |
| -FEDERL | | 2,416 | | | | | 2021 3 |
| FEDERAL GRANTS TRUST FUND | | | | | | | |
| -MATCH | | 3,790 | | | | | 2261 2 |
| -FEDERL | | 6,547 | | | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 10,337 | | | | | 2261 |
| WELFARE TRANSITION TF | | | | | | | |
| -MATCH | | 249 | | | | | 2401 2 |
| OPERATIONS AND MAINT TF | | | | | | | |
| -STATE | | 1 | | | | | 2516 1 |
| -MATCH | | 1 | | | | | 2516 2 |
| TOTAL OPERATIONS AND MAINT TF | | 2 | | | | | 2516 |
| SOCIAL SVCS BLK GRT TF | | | | | | | |
| -FEDERL | | 15 | | | | | 2639 3 |
| TOTAL APPRO..... | | 22,794 | | | | | |
| TOTAL: ADJUSTMENT TO STATE HEALTH | | | | | | | 1001690 |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | | | | |
| TOTAL ISSUE..... | | 101,557 | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| STATE ENTERPRISE INFORMATION | | | | | | | |
| TECHNOLOGY DISTRIBUTION | | | | | | | 1006600 |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| DP ASSESSMENT (DMS) | | | | | | | 210004 |
| GENERAL REVENUE FUND | -STATE | 583- | | | | | 1000 1 |
| | -MATCH | 622,431- | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 623,014- | | | | | 1000 |
| ADMINISTRATIVE TRUST FUND | -FEDERL | 154,515- | | | | | 2021 3 |
| FEDERAL GRANTS TRUST FUND | -MATCH | 242,404- | | | | | 2261 2 |
| | -FEDERL | 420,910- | | | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 663,314- | | | | | 2261 |
| WELFARE TRANSITION TF | -MATCH | 15,899- | | | | | 2401 2 |
| | -FEDERL | 1- | | | | | 2401 3 |
| TOTAL WELFARE TRANSITION TF | | 15,900- | | | | | 2401 |
| OPERATIONS AND MAINT TF | -STATE | 64- | | | | | 2516 1 |
| | -MATCH | 80- | | | | | 2516 2 |
| TOTAL OPERATIONS AND MAINT TF | | 144- | | | | | 2516 |
| SOCIAL SVCS BLK GRT TF | -FEDERL | 973- | | | | | 2639 3 |
| TOTAL APPRO..... | | 1,457,860- | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF RESOURCES WITHIN THE | | | | |
| DEPARTMENT - ADD | | | | 2000760 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 103,668 | | | |
| | ===== | ===== | ===== | |
| SALARIES AND BENEFITS | | | | 010000 |
| | 2.00 | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 139,694 | | 2261 3 |
| | ===== | ===== | ===== | |
| TOTAL: REALIGNMENT OF RESOURCES WITHIN THE | | | | 2000760 |
| DEPARTMENT - ADD | | | | |
| TOTAL POSITIONS..... | 2.00 | | | |
| TOTAL ISSUE..... | | 139,694 | | |
| TOTAL SALARY RATE..... | 103,668 | | | |
| | ===== | ===== | ===== | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Realignment of Resources within the Department-Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Not applicable.

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$668,723 of budget authority (\$446,669 in General Revenue, \$37,817 in the Administrative Trust Fund, \$19,164 in Welfare Transition Trust Fund, and \$165,154 in the Federal Grants Trust Fund) and the transfer of 9.00 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on their appropriate work function. When summarized with companion issue 2000770 - Realignment of Resources within the Department-Deduct, the issues net to zero.

ISSUE NARRATIVE:

The department has 3.00 positions that perform job related duties in one budget entity or program office whose positions and related costs are funded in another budget entity. There are also 6.00 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 the prior Legislative Budget Request (LBR). This issue affects five budget entities within the department and 9.00 FTEs.

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 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 \$107,772 in Salaries and Benefit budget authority and 1.00 FTE from the Assistant Secretary for Administration program component to the District Administration program component within the Executive Direction and Support Services budget entity to report to the Assistant Secretary for Operations.

-Transfer \$139,694 in Salaries and Benefits budget authority and 2.00 FTE from the Family Safety and Preservation Services budget entity, 1.00 FTE from the Child Care Regulation program component and 1.00 FTE from the Executive Leadership and Support Services program component, to the Information Technology (IT) budget entity. To better support the department's overall IT direction, 2.00 of the Child Care Licensing positions that directly support the IT systems of Child Care Licensing will be brought into the department's Office of Information Technology Services organization. This will allow for more standardization of IT processing and provide more cost-effective oversight of the IT costs. It will also allow the Child Care Licensing program office to concentrate on their primary business functions.

-Transfer \$272,223 in Salaries and Benefits budget authority and 4.00 FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity to create a nurse educator position at North Florida Evaluation and Treatment Center which will standardize these services at the state-operated mental health treatment facilities, realign two positions at Florida State Hospital based on the employees serving forensic clients, and one position is needed at Headquarters.

-Transfer \$45,241 in Salaries and Benefits budget authority and 1.00 FTE from the Forensic Commitment program component to the Civil Commitment program component within the Mental Health Services budget entity to create a Revenue Management position to support the state-operated mental health treatment facilities.

-Transfer \$43,337 in Salaries and Benefits budget authority and 1.00 FTE, and \$24,890 in Other Personal Services (OPS) budget authority from the Economic-Self Sufficiency budget entity, Executive Leadership and Support Services program component, to the Executive Direction and Support Services budget entity, Executive Leadership program component due to these positions reporting to the Office of Inspector General.

-Transfer of \$17,864 in OPS, Welfare Transition Trust Fund budget authority from the Services to Most Vulnerable program component to the Comprehensive Eligibility Services program component within the Economic Self-Sufficiency budget entity. In exchange, \$17,864 in OPS, General Revenue budget authority is requested to be transferred from the Comprehensive Eligibility Services program component to the Services to Most Vulnerable program component. The Welfare Transition Trust Fund has budget constraints due to previous American Recovery and Reinvestment Act (ARRA) requirements that no longer apply which make it difficult for the Office of Homelessness to effectively perform all its functions. By swapping the budget authority between program components, the Office of Homelessness will be able to perform a larger array of services for its clients.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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 REALIGNMENT | | | | | | 2000000 |
| REALIGNMENT OF RESOURCES WITHIN THE | | | | | | |
| DEPARTMENT - ADD | | | | | | 2000760 |

COST CALCULATIONS:

This issue is cost neutral across budget entities and 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 established positions.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not applicable.

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2020-21 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 2236 GOVERNMENT OPERATIONS CONSULTANT II | | | | | | | |
| 47304 001 | 1.00 | 38,668 | | 16,412 | 55,080 | 0.00 | 55,080 |
| 2238 OPERATIONS & MGMT CONSULTANT MGR - SES | | | | | | | |
| 17185 001 | 1.00 | 65,000 | | 19,614 | 84,614 | 0.00 | 84,614 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2261 FEDERAL GRANTS TRUST FUND | | | | | | | 139,694 |
| | 2.00 | 103,668 | | 36,026 | 139,694 | | 139,694 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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> |
| NONRECURRING EXPENDITURES | | | | | | | 2100000 |
| FLORIDA SAFE FAMILIES NETWORK CLOUD | | | | | | | |
| MAINTENANCE AND OPERATIONAL | | | | | | | |
| EXPENSES | | | | | | | 2103340 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| FL SAFE FAMILY NETWORK | | | | | | | 101650 |
| FEDERAL GRANTS TRUST FUND -MATCH | | 2,088,704- | | | | | 2261 2 |
| -FEDERL | | 874,658- | | | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 2,963,362- | | | | | 2261 |
| TOTAL APPRO..... | | 2,963,362- | | | | | |
| ANNUALIZATION OF ADMINISTERED | | | | | | | |
| FUNDS APPROPRIATIONS | | | | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH | | | | | | | |
| INSURANCE ADJUSTMENTS FOR FY | | | | | | | |
| 2019-20 - FIVE MONTHS ANNUALIZATION | | | | | | | 26A1690 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -MATCH | | 19,123 | | | | | 1000 2 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 20,455 | | | | | 2021 3 |
| FEDERAL GRANTS TRUST FUND -MATCH | | 11 | | | | | 2261 2 |
| -FEDERL | | 13,561 | | | | | 2261 3 |
| -RECPNT | | 1,539 | | | | | 2261 9 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 15,111 | | | | | 2261 |
| WELFARE TRANSITION TF -FEDERL | | 734 | | | | | 2401 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 543 | | | | | 2639 3 |
| TOTAL APPRO..... | | 55,966 | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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> |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION | | | | 26A1690 |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -MATCH | 81 | | | 1000 2 |
| ===== | ===== | ===== | ===== | |
| ADMINISTRATIVE TRUST FUND -FEDERL | 131 | | | 2021 3 |
| ===== | ===== | ===== | ===== | |
| FEDERAL GRANTS TRUST FUND -FEDERL | 15 | | | 2261 3 |
| -RECPNT | 67 | | | 2261 9 |
| ----- | ----- | ----- | ----- | |
| TOTAL FEDERAL GRANTS TRUST FUND | 82 | | | 2261 |
| ===== | ===== | ===== | ===== | |
| TOTAL APPRO..... | 294 | | | |
| ===== | ===== | ===== | ===== | |
| DATA PROCESSING SERVICES | | | | 210000 |
| DP ASSESSMENT (DMS) | | | | 210004 |
| GENERAL REVENUE FUND -STATE | 6 | | | 1000 1 |
| -MATCH | 6,976 | | | 1000 2 |
| ----- | ----- | ----- | ----- | |
| TOTAL GENERAL REVENUE FUND | 6,982 | | | 1000 |
| ===== | ===== | ===== | ===== | |
| ADMINISTRATIVE TRUST FUND -FEDERL | 1,726 | | | 2021 3 |
| ===== | ===== | ===== | ===== | |
| FEDERAL GRANTS TRUST FUND -MATCH | 2,707 | | | 2261 2 |
| -FEDERL | 4,676 | | | 2261 3 |
| ----- | ----- | ----- | ----- | |
| TOTAL FEDERAL GRANTS TRUST FUND | 7,383 | | | 2261 |
| ===== | ===== | ===== | ===== | |
| WELFARE TRANSITION TF -MATCH | 178 | | | 2401 2 |
| ===== | ===== | ===== | ===== | |
| OPERATIONS AND MAINT TF -STATE | 1 | | | 2516 1 |
| -MATCH | 1 | | | 2516 2 |
| ----- | ----- | ----- | ----- | |
| TOTAL OPERATIONS AND MAINT TF | 2 | | | 2516 |
| ===== | ===== | ===== | ===== | |
| SOCIAL SVCS BLK GRT TF -FEDERL | 11 | | | 2639 3 |
| ===== | ===== | ===== | ===== | |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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> |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION | | | | 26A1690 |
| DATA PROCESSING SERVICES | | | | 210000 |
| DP ASSESSMENT (DMS) | | | | 210004 |
| TOTAL APPRO..... | 16,282 | | | |
| TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION | | | | 26A1690 |
| TOTAL ISSUE..... | 72,542 | | | |
| AGENCY-WIDE INFORMATION TECHNOLOGY ENTERPRISE INTEGRATED SYSTEM IMPLEMENTATION | | | | 3620000 |
| SPECIAL CATEGORIES | | | | 36200C0 |
| FL SAFE FAMILY NETWORK | | | | 100000 |
| GENERAL REVENUE FUND -STATE | 18,750,000 | 18,750,000 | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -MATCH | 18,750,000 | 18,750,000 | | 2261 2 |
| TOTAL APPRO..... | 37,500,000 | 37,500,000 | | |
| ELIGIBILITY DETERMINATION | | | | 101651 |
| GENERAL REVENUE FUND -STATE | 9,562,500 | 9,562,500 | | 1000 1 |
| -MATCH | 2,812,500 | 2,812,500 | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 12,375,000 | 12,375,000 | | 1000 |
| FEDERAL GRANTS TRUST FUND -MATCH | 43,875,000 | 43,875,000 | | 2261 2 |
| TOTAL APPRO..... | 56,250,000 | 56,250,000 | | |
| TOTAL: ENTERPRISE INTEGRATED SYSTEM IMPLEMENTATION | | | | 36200C0 |
| TOTAL ISSUE..... | 93,750,000 | 93,750,000 | | |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|------------|-------------|------------|------------|------------|----------------------|
| AGY REQUEST | FY 2020-21 | AGY REQ N/R | FY 2020-21 | AG REQ ANZ | FY 2020-21 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | 60000000 |
| | | | | | | 60900000 |
| | | | | | | 60900200 |
| | | | | | | 60900202 |
| | | | | | | 16 |
| | | | | | | <u>1603.00.00.00</u> |
| | | | | | | 3620000 |
| | | | | | | 36200C0 |

CHILDREN & FAMILIES
 ADMINISTRATION
 PGM: SUPPORT SERVICES
INFORMATION TECHNOLOGY
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 AGENCY-WIDE INFORMATION TECHNOLOGY
 ENTERPRISE INTEGRATED SYSTEM
 IMPLEMENTATION

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Enterprise Integrated System Implementation

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Reduce the number of families in crisis by 20 percent by 2021

STATEMENT OF NEED:

The Department of Children and Families (department) requests a year one total of \$93,750,000 of nonrecurring funding (\$31,125,000 nonrecurring General Revenue and \$62,625,000 nonrecurring Federal Grants Trust Fund) in support of the four-year project totaling \$500,000,000 to be placed in the Information Technology budget entity for the Enterprise Integrated System Implementation four-year project to modernize the department's child welfare and eligibility systems. The Automated Community Connection to Economic Self-Sufficiency Florida Online Recipient Integrated Data Access, or ACCESS Florida system supports the public assistance eligibility work of the Economic Self Sufficiency (ESS) program.

Based on 1980s technology, it was implemented in 1992 and has continued to be maintained with limited modernization. In 2004-2005, the department began initiatives to enhance the aging infrastructure and create worker efficiencies to support mandated staff reductions by implementing a web-based front end. In addition to several mainframe upgrades, the system was also updated in 2012 and 2013 to achieve minimal compliance with the statutory requirements of the Affordable Care Act (ACA). The technical and functional changes did not, however, replace the core mainframe hardware and software components of the system or address broader business process improvement needs for public assistance and public assistance integrity.

Florida Safe Families Network (FSFN) is the state system of record for the Office of Child Welfare (OCW). The new federal Comprehensive Child Welfare Information System (CCWIS) rules replaced the previous Statewide Automated Child Welfare Information System (SACWIS) rules and, in 2019, the Legislature approved designation of the State's child welfare system as a CCWIS. To continue to receive federal funding for system enhancements and maintenance and operations, the FSFN system must be significantly enhanced with modern technology to meet CCWIS requirements. Like the ACCESS Florida system, the technology of the current FSFN system is aging and obsolete. The current system was initially implemented in 2007, however, the technology is many years older as it was based on an existing system transferred from Wisconsin. In prior years, limited enhancements to the business model have been implemented, but requests to upgrade the technology for browser compatibility, forms, and document management have not been supported and led to areas of duplication resulting in a reduction of federal funding.

The aging technology of the current ACCESS Florida and FSFN systems is less than optimal for operations, security

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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> |
| AGENCY-WIDE INFORMATION TECHNOLOGY | | | | 3620000 |
| ENTERPRISE INTEGRATED SYSTEM | | | | |
| IMPLEMENTATION | | | | 36200C0 |

compliance, fraud controls, and innovation. Neither system provides the tools to support operations and worker productivity. As a result, the department is constrained and it is difficult to protect the most vulnerable, to reduce the number of families in crisis, or to achieve daily business objectives and performance outcomes for children and families. The department needs to shift from a siloed environment where each program has separate systems, data repositories, contracted staff, and duplication to a state-of-the-art, shared, modular, trusted, and maintainable Enterprise Integrated System. This system will enable more emphasis on serving the needs of children and families instead of struggling with antiquated cumbersome inefficient technologies that don't interoperate and share information across programs, support mobility and self-service, and meet the changing federal and state requirements in a timely manner.

DESCRIPTION OF BENEFITS:

Benefits of the new Enterprise Integrated System are:

- Accommodates changes in practice and technology;
- Leverages and shares new modular systems and call center technology;
- Improves real-time data access, quality, sharing, analytics, reporting, and interoperability across Health and Human Services (HHS) programs;
- Increases automation and enhances security;
- Identifies common client needs across multiple programs;
- Provides staff with information to make informed decisions and take timely action;
- Provides one-stop citizen, worker, and provider-centric solutions;
- Implements fraud prevention tools and techniques to combat attempts to compromise public benefits integrity;
- Supports collaboration and communication with Education, Courts, and other programs;
- Includes required technology changes to support multiple federal requirements that must be implemented in SFY 2020-2021 and provides an environment to comply with other federal and state requirements that may affect funding;
- Encourages program innovation;
- Implements a cloud-based and scalable solution;
- Fully replaces the ACCESS Florida mainframe; and
- Provides greater flexibility and efficiency in support and maintenance.

SOLUTIONS ALTERNATIVES CONSIDERED:

A CCWIS Planning Project was conducted by the department using Public Consulting Group (PCG) and an Enterprise Technology Project was conducted by the department using The North Highland Company. Alternatives were examined as part of this project including whether to:

1. Implement a modernized CCWIS-FSN; or
2. Implement an enterprise integrated system modernizing CCWIS-FSN and ACCESS Florida.

IMPACT IF NOT FUNDED:

If this issue is not funded, the State of Florida misses an opportunity to advance its approach to serving Floridians,

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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> |
| AGENCY-WIDE INFORMATION TECHNOLOGY | | | | 3620000 |
| ENTERPRISE INTEGRATED SYSTEM | | | | |
| IMPLEMENTATION | | | | 36200C0 |

optimize federal funds participation (FFP) to modernize the department's technology and replace ACCESS Florida and CCWIS-FSN, and reduce risk to the department's federal earnings for Title IV-E and Family First Prevention Services Act (FFPSA). The FSN system will need to be used in its current capacity with no path towards meeting CCWIS requirements which will ultimately impact the amount of FFP received for CCWIS enhancements and maintenance and operations. In addition, if this is not funded there are changes to the system that are required in FY 2020-2021 that will still require funding to meet statute or federal law, such as those changes needed for FFPSA, Title IV-E, Limited English Proficiency, and Eligibility for Family Planning. There are also other priority changes that the ACCESS Florida and FSN systems would still require funding for in FY 2020-2021 if this initiative is not funded, such as updating the FSN system to work with supported technology, implementing better tools and techniques for fraud prevention and diligent search, and implementing a worker optimization dashboard.

ASSUMPTIONS AND CONSTRAINTS:

- 1) This is a multi-year project requiring future year funding of \$406,250,000 for years 2-4;
- 2) Recurring funding will be required for enhanced maintenance and operations support; and
- 3) This project will require Federal approval of participation costs through the Annual Planning Documents (APD).

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

The implementation of the enterprise integrated system will strategically replace CCWIS-FSN and ACCESS Florida systems.

IMPLEMENTATION APPROACH:

The implementation will be managed by a project management office (PMO) and monitored by an independent verification and validation (IV and V) consultant. During year one, the approach will include supporting procurement and contracting activities, completing detailed business and technical requirements, business process reengineering, and organizational change management. This includes examining the health and human services ecosystem to determine opportunities for reuse and interoperability, specifically the modernization effort ongoing at the Agency for Health Care Administration.

For enhanced functionality, the department will take an evolutionary approach to benefit all stakeholders through the timely delivery of enterprise solutions. The implementation approach will initially provide enhanced functionality via mobile devices, improved access to quality data, analytics and reporting, and implement required FFPSA, Title IV-E, and other high-risk technology changes such as fraud prevention tools and techniques. Many of these solutions started as pilots through innovation and will continue during the project. During years two through four, the approach is a phased implementation approach and supports implementing best-of-breed solutions that support modularity, data exchanges, compliance with industry standards, reusability/portability, business results, data quality/reporting, and interoperability with HHS programs as opposed to using single vendor big-bang solution.

TIMELINE:

The estimated project timeline is four years. Project schedule to be defined in the Schedule IV-B.

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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> |
| AGENCY-WIDE INFORMATION TECHNOLOGY | | | | 3620000 |
| ENTERPRISE INTEGRATED SYSTEM | | | | |
| IMPLEMENTATION | | | | 36200C0 |

ESTIMATED COSTS:

The estimated 1st year project cost is \$93,750,000 of nonrecurring funding (\$31,125,000 General Revenue and \$62,625,000 Federal Grants Trust Fund). The estimated project total is \$500,000,000. Project Costs to be defined in the Schedule IV-B.

POST-IMPLEMENTATION COSTS:

The post-implementation costs to be defined in the Schedule IV-B.

LINKAGE TO GOVERNOR'S PRIORITIES:

3.4 Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

| | | | | |
|-------------------------------------|-----------|-------|-------|---------|
| PROGRAM OR SERVICE-LEVEL | | | | |
| INFORMATION TECHNOLOGY | | | | 3630000 |
| FLORIDA SAFE FAMILIES NETWORK CLOUD | | | | |
| MAINTENANCE AND OPERATIONAL | | | | |
| EXPENSES | | | | 36351C0 |
| SPECIAL CATEGORIES | | | | 100000 |
| FL SAFE FAMILY NETWORK | | | | 101650 |
| GENERAL REVENUE FUND -STATE | 1,595,030 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -MATCH | 1,368,332 | | | 2261 2 |
| TOTAL APPRO..... | 2,963,362 | | | |
| | ===== | ===== | ===== | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Florida Safe Families Network (FSFN) Cloud Recurring Maintenance and Operational Expenses

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Reduce the number of families in crisis by 20 percent by 2021

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |

STATEMENT OF NEED:

The department of Children and Families (department) requests a total of \$2,963,362 of recurring funding (\$1,595,030 General Revenue and \$1,368,332 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 Division of State Technology (DST) to Amazon Web Services (AWS) was completed in December 2017. Funding for cloud operational expenses will need to be allocated in the FY 2020-2021. The requested funding is for the recurring, ongoing costs of maintenance, operations, and management services required to support the FSFN application in the cloud.

DESCRIPTION OF BENEFITS:

Moving the FSFN System to a cloud service provider has resulted in benefits over the Agency State Technology (AST)-hosted model. 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.

No billing for unused capacity.

- 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 cloud vendor.

SOLUTIONS ALTERNATIVES CONSIDERED:

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| CHILDREN & FAMILIES | | | | 60000000 |
| ADMINISTRATION | | | | 60900000 |
| PGM: SUPPORT SERVICES | | | | 60900200 |
| <u>INFORMATION TECHNOLOGY</u> | | | | 60900202 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | <u>1603.00.00.00</u> |
| PROGRAM OR SERVICE-LEVEL | | | | |
| INFORMATION TECHNOLOGY | | | | 3630000 |
| FLORIDA SAFE FAMILIES NETWORK CLOUD | | | | |
| MAINTENANCE AND OPERATIONAL | | | | |
| EXPENSES | | | | 36351C0 |

The alternatives to maintaining FSFN in the cloud are to return FSFN operations to the Division of State Technology (which would require funding) or decommission the FSFN application.

IMPACT IF NOT FUNDED:

If this issue is not funded, the FSFN application will not be able to continue operating in the cloud. In addition, if the department does not operate FSFN in the cloud, then the department will need to either submit a FY 2020-2021 Legislative Budget Request for the cost of migrating FSFN back to the DST or decommission FSFN.

ASSUMPTIONS AND CONSTRAINTS:

Costs to operate FSFN in the cloud for FY 2020 2021 will be the same as for FY 2018-2019 and FY 2019-2020. The FSFN Annual Planning Document requires Federal approval.

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

Division State Technology (DST) (Previously AST) hosting services were replaced with AWS for hosting and Smartronix for support of the FSFN environments in December 2017.

IMPLEMENTATION APPROACH:

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

TIMELINE:

- FSFN cloud recurring operating costs will be invoiced according to the following general timeline for each fiscal year:
- ATT 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 FSFN in the cloud during FY 2018-2019 with some growth and contingency for variable costs such as Amazon Cloud Services and software renewal costs:

| | |
|---|------------|
| ATT Network Monthly Circuit Costs (2 circuits) | \$ 35,640 |
| Software renewal costs (excludes SAP BOE and Data Services) | \$ 793,130 |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|-------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| CHILDREN & FAMILIES | | | | 60000000 |
| ADMINISTRATION | | | | 60900000 |
| PGM: SUPPORT SERVICES | | | | 60900200 |
| <u>INFORMATION TECHNOLOGY</u> | | | | 60900202 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | <u>1603.00.00.00</u> |
| PROGRAM OR SERVICE-LEVEL | | | | |
| INFORMATION TECHNOLOGY | | | | 3630000 |
| FLORIDA SAFE FAMILIES NETWORK CLOUD | | | | |
| MAINTENANCE AND OPERATIONAL | | | | |
| EXPENSES | | | | 36351C0 |
| Amazon Web Services Infrastructure and Support | | | \$ 998,592 | |
| Managed Services (excludes WebLogic Support) | | | \$1,136,000 | |
| | | | Total | \$2,963,362 |

FSFN cloud recurring operating costs will be invoiced according to the following general timeline for FY 2020-2021:

- ATT 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.

POST-IMPLEMENTATION COSTS:
 This budget request is for post implementation costs on a recurring basis.

LINKAGE TO GOVERNOR'S PRIORITIES:
 6.1 Protect taxpayer resources by ensuring the faithful expenditure of public funds.

| | | | | |
|-------------------------------|-------------|------------|-------|----------------------|
| TOTAL: INFORMATION TECHNOLOGY | | | | <u>1603.00.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 58,618,222 | 31,125,000 | | 1000 |
| TRUST FUNDS | 96,474,551 | 62,625,000 | | 2000 |
| TOTAL POSITIONS..... | 232.00 | | | |
| TOTAL PROG COMP..... | 155,092,773 | 93,750,000 | | |
| TOTAL SALARY RATE..... | 12,926,313 | | | |
| | ===== | ===== | ===== | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| CHILDREN & FAMILIES | | | | 60000000 |
| SERVICES | | | | 60910000 |
| PGM: FAMILY SAFETY PROGRAM | | | | 60910300 |
| <u>FAMILY SAFETY/PRESERVATION</u> | | | | 60910310 |
| PUBLIC PROTECTION | | | | 12 |
| <u>CHILD CARE REGULATION</u> | | | | <u>1204.03.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 5,239,160 | | | |
| | ===== | ===== | ===== | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -MATCH | 1,770,171 | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 4,908,113 | | | 2261 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 1,180,350 | | | 2639 3 |
| | ----- | ----- | ----- | |
| TOTAL POSITIONS..... | 132.00 | | | |
| TOTAL APPRO..... | 7,858,634 | | | |
| | ===== | ===== | ===== | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -MATCH | 334,276 | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 1,649,797 | | | 2261 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 249,126 | | | 2639 3 |
| | ----- | ----- | ----- | |
| TOTAL APPRO..... | 2,233,199 | | | |
| | ===== | ===== | ===== | |
| 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 | 83,938 | | | 2639 3 |
| | ----- | ----- | ----- | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| CHILDREN & FAMILIES | | | | 60000000 |
| SERVICES | | | | 60910000 |
| PGM: FAMILY SAFETY PROGRAM | | | | 60910300 |
| <u>FAMILY SAFETY/PRESERVATION</u> | | | | 60910310 |
| PUBLIC PROTECTION | | | | 12 |
| <u>CHILD CARE REGULATION</u> | | | | <u>1204.03.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| TOTAL APPRO..... | 701,834 | | | |
| | ===== | ===== | ===== | |
| G/A-CHILD PROTECTION | | | | 103034 |
| GENERAL REVENUE FUND -MATCH | 1,220,635 | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 4,378,653 | | | 2261 3 |
| OPERATIONS AND MAINT TF -STATE | 963,807 | | | 2516 1 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 886,470 | | | 2639 3 |
| TOTAL APPRO..... | 7,449,565 | | | |
| | ===== | ===== | ===== | |
| RISK MANAGEMENT INSURANCE | | | | 103241 |
| GENERAL REVENUE FUND -STATE | 168,788 | | | 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 | | CODES |
|--|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -MATCH | | 1,848 | | | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 24,518 | | | | | 2261 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 147 | | | | | 2639 3 |
| TOTAL APPRO..... | | 26,513 | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | 132.00 | | | | | | |
| TOTAL ISSUE..... | 20,443,852 | | | | | | |
| TOTAL SALARY RATE..... | 5,239,160 | | | | | | |
| CASUALTY INSURANCE PREMIUM | | | | | | | 1001090 |
| ADJUSTMENT | | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | | 103241 |
| RISK MANAGEMENT INSURANCE | | | | | | | |
| GENERAL REVENUE FUND -STATE | | 44,375- | | | | | 1000 1 |
| FLORIDA RETIREMENT SYSTEM | | | | | | | 1001680 |
| ADJUSTMENT FOR FY 2019-20 - NORMAL | | | | | | | 010000 |
| COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | |
| GENERAL REVENUE FUND -MATCH | | 2,684 | | | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 7,443 | | | | | 2261 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 1,790 | | | | | 2639 3 |
| TOTAL APPRO..... | | 11,917 | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | 1001690 |
| SALARIES AND BENEFITS | | | | 010000 |
| | | | | |
| GENERAL REVENUE FUND -MATCH | | 9,712 | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 26,936 | | 2261 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 6,478 | | 2639 3 |
| | | | | |
| TOTAL APPRO..... | | 43,126 | | |
| | | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| | | | | |
| GENERAL REVENUE FUND -MATCH | | 1,272 | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 6,279 | | 2261 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 948 | | 2639 3 |
| | | | | |
| TOTAL APPRO..... | | 8,499 | | |
| | | | | |
| TOTAL: ADJUSTMENT TO STATE HEALTH | | | | 1001690 |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | |
| TOTAL ISSUE..... | | 51,625 | | |
| | | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | |
| OUTSOURCING | | | | 1005900 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| | | | | |
| GENERAL REVENUE FUND -MATCH | | 2- | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 21- | | 2261 3 |
| | | | | |
| TOTAL APPRO..... | | 23- | | |
| | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 REALIGNMENT | | | | <u>1204.03.00.00</u> |
| REALIGNMENT OF TRANSFER TO | | | | 2000000 |
| DEPARTMENT OF MANAGEMENT SERVICES | | | | |
| HUMAN RESOURCES SERVICES CATEGORY - DEDUCT | | | | 2000440 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -MATCH | 1,846- | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 24,497- | | | 2261 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 147- | | | 2639 3 |
| TOTAL APPRO..... | 26,490- | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Transfer to Department of Management Services Human Resources Category - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Not applicable.

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$273,577 of budget authority (\$103,133 in General Revenue, \$60,094 in Federal Grants Trust Fund, \$27,918 in Grants and Donations Trust Fund, \$69,561 in Welfare Transition Trust Fund, \$584 in Operations and Maintenance Trust Fund, and \$12,287 in Social Services Block Grant) in the Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract appropriation category (107040) from various budget entities within the department to the Executive Direction and Support Services budget entity.

ISSUE NARRATIVE:

The department has historically maintained the budget authority associated with this appropriation category in the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity. However, as new positions were appropriated during the last few years, the funding for this category has been appropriated in the program with the new positions as requested. This has led to an unequitable proportion of funding throughout the department when compared to the position counts and challenges in allocating the costs appropriately when processing the invoices for payment. The department requests to transfer all of the funding to the Executive Direction and Support Services budget entity to consolidate this appropriation category and streamline the funding and payment processes.

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF TRANSFER TO | | | | |
| DEPARTMENT OF MANAGEMENT SERVICES | | | | |
| HUMAN RESOURCES SERVICES CATEGORY - | | | | |
| DEDUCT | | | | 2000440 |

The department is also requesting to replace all of the trust fund budget authority in this appropriation category with Administrative Trust Fund budget authority once the funding has been transferred to the Executive Direction and Support Services budget entity as these expenditures are considered indirect costs and are more appropriately earned in the Administrative Trust Fund (see issues 3400330/3400340 Replace Trust Fund Budget with Administrative Trust Fund in the Transfer to DMS Human Resources Services Category - Add/Deduct).

COST CALCULATIONS:

Current appropriation in 107040 category:
 Executive Direction and Support Services 60900101: \$3,765,320
 Family Safety and Preservation Services 60910310: \$161,608
 Mental Health Services 60910506: \$44,705
 Economic Self Sufficiency Services 60910708: \$55,764
 Community Substance Abuse and Mental Health Services 60910950: \$6,738

Request:

Executive Direction and Support Services 60900101: \$273,577

Executive Direction and Support Services 60900101
 (Executive Leadership Program Component): (\$4,762)
 Family Safety and Preservation Services 60910310: (\$161,608)
 Mental Health Services 60910506: (\$44,705)
 Economic Self Sufficiency Services 60910708: (\$55,764)
 Community Substance Abuse and Mental Health Services 60910950: (\$6,738)

LINKAGE TO GOVERNOR'S PRIORITIES:

Not applicable.

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF RESOURCES WITHIN THE | | | | |
| DEPARTMENT - DEDUCT | | | | 2000770 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 65,000- | | | |
| | ===== | ===== | ===== | |
| SALARIES AND BENEFITS | | | | 010000 |
| | 1.00- | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 84,614- | | 2261 3 |
| | ===== | ===== | ===== | |
| TOTAL: REALIGNMENT OF RESOURCES WITHIN THE | | | | 2000770 |
| DEPARTMENT - DEDUCT | | | | |
| TOTAL POSITIONS..... | 1.00- | | | |
| TOTAL ISSUE..... | | 84,614- | | |
| TOTAL SALARY RATE..... | 65,000- | | | |
| | ===== | ===== | ===== | |

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE:
 Realignment of Resources within the Department-Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Not applicable.

SUMMARY:
 The Department of Children and Families (department) requests the transfer of \$668,723 of budget authority (\$446,669 in General Revenue, \$37,817 in the Administrative Trust Fund, \$19,164 in Welfare Transition Trust Fund, and \$165,154 in the Federal Grants Trust Fund) and the transfer of 9.00 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on their appropriate work function. When summarized with companion issue 2000770- Realignment of Resources within the Department-Deduct, the issues net to zero.

ISSUE NARRATIVE:
 The department has 3.00 positions that perform job related duties in one budget entity or program office whose positions and related costs are funded in another budget entity. There are also 6.00 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 the prior Legislative Budget Request (LBR). This issue affects five budget entities within the department and 9.00 FTEs.

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 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 \$107,772 in Salaries and Benefit budget authority and 1.00 FTE from the Assistant Secretary for Administration program component to the District Administration program component within the Executive Direction and Support Services budget entity to report to the Assistant Secretary for Operations.

-Transfer \$139,694 in Salaries and Benefits budget authority and 2.00 FTE from the Family Safety and Preservation Services budget entity, 1.00 FTE from the Child Care Regulation program component and 1.00 FTE from the Executive Leadership and Support Services program component, to the Information Technology (IT) budget entity. To better support the department's overall IT direction, 2.00 of the Child Care Licensing positions that directly support the IT systems of Child Care Licensing will be brought into the department's Office of Information Technology Services organization. This will allow for more standardization of IT processing and provide more cost-effective oversight of the IT costs. It will also allow the Child Care Licensing program office to concentrate on their primary business functions.

-Transfer \$272,223 in Salaries and Benefits budget authority and 4.00 FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity to create a nurse educator position at North Florida Evaluation and Treatment Center which will standardize these services at the state-operated mental health treatment facilities, realign two positions at Florida State Hospital based on the employees serving forensic clients, and one position is needed at Headquarters.

-Transfer \$45,241 in Salaries and Benefits budget authority and 1.00 FTE from the Forensic Commitment program component to the Civil Commitment program component within the Mental Health Services budget entity to create a Revenue Management position to support the state-operated mental health treatment facilities.

-Transfer \$43,337 in Salaries and Benefits budget authority and 1.00 FTE, and \$24,890 in Other Personal Services (OPS) budget authority from the Economic-Self Sufficiency budget entity, Executive Leadership and Support Services program component, to the Executive Direction and Support Services budget entity, Executive Leadership program component due to these positions reporting to the Office of Inspector General.

-Transfer of \$17,864 in OPS, Welfare Transition Trust Fund budget authority from the Services to Most Vulnerable program component to the Comprehensive Eligibility Services program component within the Economic Self-Sufficiency budget entity. In exchange, \$17,864 in OPS, General Revenue budget authority is requested to be transferred from the Comprehensive Eligibility Services program component to the Services to Most Vulnerable program component. The Welfare Transition Trust Fund has budget constraints due to previous American Recovery and Reinvestment Act (ARRA) requirements that no longer apply which make it difficult for the Office of Homelessness to effectively perform all its functions. By swapping the budget authority between program components, the Office of Homelessness will be able to perform a larger array of services for its clients.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | | | 2000000 |
| REALIGNMENT OF RESOURCES WITHIN THE | | | | | | |
| DEPARTMENT - DEDUCT | | | | | | 2000770 |

COST CALCULATIONS:

This issue is cost neutral across budget entities and 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 established positions.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not applicable.

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2020-21 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 2238 OPERATIONS & MGMT CONSULTANT MGR - SES | | | | | | | |
| 17185 001 | 1.00- | 65,000- | | 19,614- | 84,614- | 0.00 | 84,614- |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2261 FEDERAL GRANTS TRUST FUND | | | | | | | 84,614- |
| | 1.00- | 65,000- | | 19,614- | 84,614- | | 84,614- |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|---------|----------|---------|--------|---------|--------|----------------------|
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| CHILDREN & FAMILIES SERVICES | | | | | | | 60000000 |
| PGM: FAMILY SAFETY PROGRAM | | | | | | | 60910000 |
| <u>FAMILY SAFETY/PRESERVATION</u> | | | | | | | 60910300 |
| PUBLIC PROTECTION | | | | | | | 60910310 |
| <u>CHILD CARE REGULATION</u> | | | | | | | 12 |
| NONRECURRING EXPENDITURES | | | | | | | <u>1204.03.00.00</u> |
| ON-LINE CHILD CARE APPLICATION | | | | | | | 2100000 |
| SPECIAL CATEGORIES | | | | | | | 2103086 |
| G/A-CHILD PROTECTION | | | | | | | 100000 |
| | | | | | | | 103034 |
| OPERATIONS AND MAINT TF -STATE | | 13,305- | | | | | 2516 1 |
| ===== | | | | | | | |
| PRESCHOOL DEVELOPMENT BIRTH THROUGH FIVE GRANT AWARD | | | | | | | 2103090 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CHILD PROTECTION | | | | | | | 103034 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 739,038- | | | | | 2261 3 |
| ===== | | | | | | | |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS | | | | | | | 26A1690 |
| GENERAL REVENUE FUND -MATCH | | 6,937 | | | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 19,240 | | | | | 2261 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 4,627 | | | | | 2639 3 |
| TOTAL APPRO..... | | 30,804 | | | | | |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -MATCH | | 909 | | | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 4,485 | | | | | 2261 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 677 | | | | | 2639 3 |
| TOTAL APPRO..... | | 6,071 | | | | | |
| ===== | | | | | | | |
| TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION | | | | | | | 26A1690 |
| TOTAL ISSUE..... | | 36,875 | | | | | |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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> |
| AGENCY STRATEGIC PRIORITIES | | | | 4000000 |
| VEHICLE INSURANCE ALLOWANCE FOR | | | | |
| CHILD CARE FAMILY SERVICE | | | | |
| COUNSELORS | | | | 4006420 |
| EXPENSES | | | | 040000 |
| OPERATIONS AND MAINT TF -MATCH | 98,771 | | | 2516 2 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Vehicle Insurance Allowance (VIA) for Child Care Family Services Counselors

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS

BUDGET ISSUE PROPOSAL:

Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:

The Department of Children and Families (department) requests recurring budget authority of \$98,771 in the Operations Maintenance Trust Fund for Vehicle Insurance Allowance (VIA) coverage for 122 Family Services Counselor positions (including 96 Career Service positions and 26 OPS positions). The Child Care Regulation program requires the Family Services Counselors to utilize their personal vehicles to perform their job duties that support the ability to work in the community. The annual cost is estimated to be \$98,771 (\$404.80 paid twice a year in January and June).

ISSUE NARRATIVE:

Child Care Regulation Staff (Family Services Counselors) statewide are required to use their personal vehicles to conduct onsite licensing inspections and investigations. Conducting onsite inspections is a primary function of these positions and requires a substantial amount of travel. The department received recurring funding several years ago that provides an insurance stipend of \$404.80 twice a year for Child Protective Investigators and Adult Protective Investigators but was not extended to Child Care Regulation staff in the original proviso language.

A survey of multiple insurance carriers utilized by both regional and headquarters staff revealed costs for business related insurance ranged from \$50.00 to \$2,736 annually. These costs varied based on many factors considered by insurance carriers, including the age of the driver, their driving record, driver's credit history, geographic area in which the driver lives, year of the employee's vehicle, make and model of vehicle, etc.

COST CALCULATIONS:

The following calculation is based on the agency standard rate for vehicle insurance allowance.

\$ 404.80 X 2 equals \$809.60 per year

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

| | | | | | | |
|-----------------------------------|--|--|--|--|--|----------------------|
| CHILDREN & FAMILIES SERVICES | | | | | | 60000000 |
| PGM: FAMILY SAFETY PROGRAM | | | | | | 60910000 |
| <u>FAMILY SAFETY/PRESERVATION</u> | | | | | | 60910300 |
| PUBLIC PROTECTION | | | | | | 60910310 |
| <u>CHILD CARE REGULATION</u> | | | | | | 12 |
| AGENCY STRATEGIC PRIORITIES | | | | | | <u>1204.03.00.00</u> |
| VEHICLE INSURANCE ALLOWANCE FOR | | | | | | 4000000 |
| CHILD CARE FAMILY SERVICE | | | | | | |
| COUNSELORS | | | | | | 4006420 |

\$809.60 per year x 122 Family Services Counselors equals \$98,771

LINKAGE TO GOVERNOR'S PRIORITIES:
 6.1 Protect taxpayer resources by ensuring the faithful expenditure of public funds.

| | | | | | | |
|------------------------------|--------|------------|-------|-------|--|----------------------|
| TOTAL: CHILD CARE REGULATION | | | | | | <u>1204.03.00.00</u> |
| BY FUND TYPE | | | | | | |
| GENERAL REVENUE FUND | | 4,061,992 | | | | 1000 |
| TRUST FUNDS | | 15,673,203 | | | | 2000 |
| TOTAL POSITIONS..... | 131.00 | | | | | |
| TOTAL PROG COMP..... | | 19,735,195 | | | | |
| TOTAL SALARY RATE..... | | 5,174,160 | | | | |
| | ===== | ===== | ===== | ===== | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| CHILDREN & FAMILIES | | | | 60000000 |
| SERVICES | | | | 60910000 |
| PGM: FAMILY SAFETY PROGRAM | | | | 60910300 |
| <u>FAMILY SAFETY/PRESERVATION</u> | | | | 60910310 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>ADULT PROTECTION</u> | | | | <u>1304.06.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 24,672,754 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -MATCH | 20,884,385 | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 9,798,672 | | | 2261 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 4,438,373 | | | 2639 3 |
| ----- | | | | |
| TOTAL POSITIONS..... | 600.00 | | | |
| TOTAL APPRO..... | 35,121,430 | | | |
| ===== | | | | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -MATCH | 2,783,136 | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 1,330,187 | | | 2261 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 600,257 | | | 2639 3 |
| ----- | | | | |
| TOTAL APPRO..... | 4,713,580 | | | |
| ===== | | | | |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| GENERAL REVENUE FUND -MATCH | 6,348 | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 3,002 | | | 2261 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 1,367 | | | 2639 3 |
| ----- | | | | |
| TOTAL APPRO..... | 10,717 | | | |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| HOME CARE/DISABLED ADULTS | | | | 100559 |
| GENERAL REVENUE FUND -STATE | 1,987,544 | | | 1000 1 |
| ===== | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| GENERAL REVENUE FUND -STATE | | 2,009,755 | | | | | 1000 1 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND -MATCH | | 158,386 | | | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 74,909 | | | | | 2261 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 34,121 | | | | | 2639 3 |
| TOTAL APPRO..... | | 267,416 | | | | | |
| G/A-DOMESTIC VIOLENCE PRG | | | | | | | 100995 |
| GENERAL REVENUE FUND -STATE | | 6,217,736 | | | | | 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 | | 6,451,132 | | | | | 2157 2 |
| TOTAL DOMESTIC VIOLENCE TF | | 7,951,132 | | | | | 2157 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 19,813,831 | | | | | 2261 3 |
| WELFARE TRANSITION TF -FEDERL | | 7,750,000 | | | | | 2401 3 |
| TOTAL APPRO..... | | 46,679,559 | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 463,580 | | | | | 1000 1 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|---------|------------|---------|--------|---------|--------|----------------------|
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| CHILDREN & FAMILIES SERVICES | | | | | | | 60000000 |
| PGM: FAMILY SAFETY PROGRAM | | | | | | | 60910000 |
| <u>FAMILY SAFETY/PRESERVATION</u> | | | | | | | 60910300 |
| HEALTH AND HUMAN SERVICES | | | | | | | 60910310 |
| <u>ADULT PROTECTION</u> | | | | | | | 13 |
| ESTIMATED EXPENDITURES | | | | | | | <u>1304.06.00.00</u> |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1000000 |
| SPECIAL CATEGORIES | | | | | | | 1001000 |
| TEMP EMERGENCY SHELTER | | | | | | | 100000 |
| GENERAL REVENUE FUND -STATE | | 435,843 | | | | | 103801 |
| ===== | | | | | | | |
| DEFERRED-PAY COM CONTRACTS | | | | | | | 1000 1 |
| GENERAL REVENUE FUND -MATCH | | 3,216 | | | | | 105280 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 1,521 | | | | | 1000 2 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 693 | | | | | 2261 3 |
| TOTAL APPRO..... | | 5,430 | | | | | 2639 3 |
| ===== | | | | | | | |
| LEASE/PURCHASE/EQUIPMENT | | | | | | | 105281 |
| GENERAL REVENUE FUND -MATCH | | 83,572 | | | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 39,527 | | | | | 2261 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 18,004 | | | | | 2639 3 |
| TOTAL APPRO..... | | 141,103 | | | | | |
| ===== | | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | | 600.00 | | | | | |
| TOTAL ISSUE..... | | 91,835,957 | | | | | |
| TOTAL SALARY RATE..... | | 24,672,754 | | | | | |
| ===== | | | | | | | |
| CASUALTY INSURANCE PREMIUM ADJUSTMENT | | | | | | | 1001090 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 114,574- | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| CHILDREN & FAMILIES SERVICES | | | | | | | 60000000 |
| PGM: FAMILY SAFETY PROGRAM | | | | | | | 60910000 |
| <u>FAMILY SAFETY/PRESERVATION</u> | | | | | | | 60910300 |
| HEALTH AND HUMAN SERVICES | | | | | | | 60910310 |
| <u>ADULT PROTECTION</u> | | | | | | | 13 |
| ESTIMATED EXPENDITURES | | | | | | | <u>1304.06.00.00</u> |
| FLORIDA RETIREMENT SYSTEM | | | | | | | 1000000 |
| ADJUSTMENT FOR FY 2019-20 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY | | | | | | | 1001680 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -MATCH | | 31,990 | | | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 15,011 | | | | | 2261 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 6,801 | | | | | 2639 3 |
| TOTAL APPRO..... | | 53,802 | | | | | |
| ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FY 2019-20 - EFFECTIVE 12/1/2019 | | | | | | | 1001690 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -MATCH | | 110,970 | | | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 52,069 | | | | | 2261 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 23,590 | | | | | 2639 3 |
| TOTAL APPRO..... | | 186,629 | | | | | |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION | | | | | | | 26A1690 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -MATCH | | 79,264 | | | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 37,192 | | | | | 2261 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 16,850 | | | | | 2639 3 |
| TOTAL APPRO..... | | 133,306 | | | | | |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|------------|-------------|------------|------------|------------|--------|
| AGY REQUEST | FY 2020-21 | AGY REQ N/R | FY 2020-21 | AG REQ ANZ | FY 2020-21 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| CHILDREN & FAMILIES | | | | | | |
| SERVICES | | | | | | |
| PGM: FAMILY SAFETY PROGRAM | | | | | | |
| <u>FAMILY SAFETY/PRESERVATION</u> | | | | | | |
| HEALTH AND HUMAN SERVICES | | | | | | |
| <u>ADULT PROTECTION</u> | | | | | | |
| AGENCY STRATEGIC PRIORITIES | | | | | | |
| INCREASE ENROLLMENT FOR COMMUNITY | | | | | | |
| CARE FOR DISABLED ADULTS | | | | | | |
| SPECIAL CATEGORIES | | | | | | |
| G/A-COMM CARE/DISABLED | | | | | | |
| | | | | | | |
| GENERAL REVENUE FUND | | -STATE | 1,838,604 | | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Increase Enrollment for Community Care for Disabled Adults

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:

The Florida Department of Children and Families (department) requests \$1,838,604 in recurring General Revenue in the Grants and Aids Community Care for Disable Adults category in the Family Safety and Preservation Services budget entity to expand the number of clients served under the Community Care for Disabled Adults (CCDA) program.

ISSUE NARRATIVE:

Clients served under the Community Care for Disabled Adults (CCDA) program are adults under 60 years of age who have become disabled and wish to continue to work or receive disability to the extent that they are marginally over asset limits for SSI but cannot afford services that would allow them to remain in their homes. Some of these individuals support children and maintain a home, but have no resources left to procure services for their own care after familial obligations are met. Other individuals simply have no (or limited) income and are not eligible for supplemental funding. Individuals served by this program suffer from heart conditions, paralysis, muscular dystrophy, circulatory disorders, cancer, and multiple sclerosis, to name a few. Monies from this program are distributed as a last resort, per s. 410.604(5), F.S., the department shall ensure that all available funding sources have been explored prior to using funds of the CCDA program. With the goals of preventing nursing home placement and maintaining an individual's health and wellness at a level not so pronounced as to merit enrollment in community long-term care placement, enrollment in the CCDA program is the less expensive and least restrictive approach for the individual.

The CCDA program (currently funded at \$2,041,955) has not seen a funding increase in over twenty years, while the companion program (Community Care for the Elderly, administered by the Department of Elder Affairs) has seen its General Revenue budget increased by regular increments over the past fifteen years. The elderly population in Florida is 3.5 times that of the population of adults with disabilities; however, the current budget for Community Care for the Elderly is 36 times that of the CCDA program. Movement from the statewide wait list is very slow at present funding. The program

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| CHILDREN & FAMILIES | | | | 60000000 |
| SERVICES | | | | 60910000 |
| PGM: FAMILY SAFETY PROGRAM | | | | 60910300 |
| <u>FAMILY SAFETY/PRESERVATION</u> | | | | 60910310 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>ADULT PROTECTION</u> | | | | <u>1304.06.00.00</u> |
| AGENCY STRATEGIC PRIORITIES | | | | 4000000 |
| INCREASE ENROLLMENT FOR COMMUNITY | | | | |
| CARE FOR DISABLED ADULTS | | | | 4007960 |

currently serves 250 clients, with a wait list of 1,414 (as of 7/29/2019, Adult Protective Services Information System).

The current state share of a Medicaid bed in a nursing home is \$34,662.40. The current average cost of maintaining a CCDA enrollee in the community is \$8,282. This equates to a savings of \$26,380 per individual maintained in the community versus institutional care. Expanding program capacity to serve by 222 individuals could realize an annual savings of \$5,856,449.

COST CALCULATIONS:

The current average cost for a CCDA enrollee is \$8,282.

There are 222 individuals on the wait list which occupy the top 25 percent of the scoring range (score of 30 or higher on a scale of 1-40) and represent the most complex and at-risk group on the wait list.

222 x \$8,282 = \$1,838,604

LINKAGE TO GOVERNOR'S PRIORITIES:

4.2 Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

| | | | | |
|-------------------------|--------|------------|-------|----------------------|
| TOTAL: ADULT PROTECTION | | | | <u>1304.06.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | | 41,926,615 | | 1000 |
| TRUST FUNDS | | 52,007,109 | | 2000 |
| TOTAL POSITIONS..... | 600.00 | | | |
| TOTAL PROG COMP..... | | 93,933,724 | | |
| TOTAL SALARY RATE..... | | 24,672,754 | | |
| | ===== | ===== | ===== | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| CHILDREN & FAMILIES | | | | 60000000 |
| SERVICES | | | | 60910000 |
| PGM: FAMILY SAFETY PROGRAM | | | | 60910300 |
| <u>FAMILY SAFETY/PRESERVATION</u> | | | | 60910310 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>CHILD PROTECTION</u> | | | | <u>1304.07.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 108,647,698 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 85,790 | | | 1000 1 |
| -MATCH | 60,370,096 | | | 1000 2 |
| ----- | | | | |
| TOTAL GENERAL REVENUE FUND | 60,455,886 | | | 1000 |
| ===== | | | | |
| FEDERAL GRANTS TRUST FUND -MATCH | 626,342 | | | 2261 2 |
| -FEDERL | 16,472,153 | | | 2261 3 |
| ----- | | | | |
| TOTAL FEDERAL GRANTS TRUST FUND | 17,098,495 | | | 2261 |
| ===== | | | | |
| WELFARE TRANSITION TF -FEDERL | 65,052,158 | | | 2401 3 |
| ===== | | | | |
| SOCIAL SVCS BLK GRT TF -FEDERL | 15,478,725 | | | 2639 3 |
| ===== | | | | |
| TOTAL POSITIONS..... | 2,465.00 | | | |
| TOTAL APPRO..... | 158,085,264 | | | |
| ===== | | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -MATCH | 2,989,666 | | | 1000 2 |
| ===== | | | | |
| FEDERAL GRANTS TRUST FUND -MATCH | 136,560 | | | 2261 2 |
| -FEDERL | 505,399 | | | 2261 3 |
| ----- | | | | |
| TOTAL FEDERAL GRANTS TRUST FUND | 641,959 | | | 2261 |
| ===== | | | | |
| WELFARE TRANSITION TF -FEDERL | 2,229,970 | | | 2401 3 |
| ===== | | | | |
| SOCIAL SVCS BLK GRT TF -FEDERL | 607,778 | | | 2639 3 |
| ===== | | | | |
| TOTAL APPRO..... | 6,469,373 | | | |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 | 223,878 | | | 1000 1 |
| -MATCH | 11,682,030 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 11,905,908 | | | 1000 |
| CHILD WELFARE TRAINING TF -MATCH | 8,342 | | | 2083 2 |
| FEDERAL GRANTS TRUST FUND -MATCH | 88,117 | | | 2261 2 |
| -FEDERL | 2,054,598 | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | 2,142,715 | | | 2261 |
| WELFARE TRANSITION TF -FEDERL | 12,874,788 | | | 2401 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 2,340,615 | | | 2639 3 |
| TOTAL APPRO..... | 29,272,368 | | | |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| GENERAL REVENUE FUND -MATCH | 64,386 | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -MATCH | 2,441 | | | 2261 2 |
| TOTAL APPRO..... | 66,827 | | | |
| LUMP SUM | | | | 090000 |
| SHARED RISK/CWS SERVICES | | | | 094077 |
| GENERAL REVENUE FUND -STATE | 3,054,312 | | | 1000 1 |
| WELFARE TRANSITION TF -FEDERL | 5,000,000 | | | 2401 3 |
| TOTAL APPRO..... | 8,054,312 | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| CONTRACTED SERVICES | | | | | | | 100000 |
| | | | | | | | 100777 |
| GENERAL REVENUE FUND -MATCH | | 3,998,506 | | | | | 1000 2 |
| CHILD WELFARE TRAINING TF -MATCH | | 2,797 | | | | | 2083 2 |
| FEDERAL GRANTS TRUST FUND -MATCH | | 102,843 | | | | | 2261 2 |
| -FEDERL | | 1,497,532 | | | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 1,600,375 | | | | | 2261 |
| WELFARE TRANSITION TF -FEDERL | | 622,532 | | | | | 2401 3 |
| OPERATIONS AND MAINT TF -MATCH | | 156,450 | | | | | 2516 2 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 2,565,944 | | | | | 2639 3 |
| TOTAL APPRO..... | | 8,946,604 | | | | | |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 2,755,000 | | | | | 1000 1 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 100,000 | | | | | 2639 3 |
| TOTAL APPRO..... | | 2,855,000 | | | | | |
| G/A-SHERIFFS PI GRANTS | | | | | | | 100782 |
| GENERAL REVENUE FUND -STATE | | 8,056,814 | | | | | 1000 1 |
| -MATCH | | 28,703,595 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 36,760,409 | | | | | 1000 |
| FEDERAL GRANTS TRUST FUND -MATCH | | 85,926 | | | | | 2261 2 |
| -FEDERL | | 1,318,383 | | | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 1,404,309 | | | | | 2261 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| CHILDREN & FAMILIES SERVICES | | | | | | | 60000000 |
| PGM: FAMILY SAFETY PROGRAM | | | | | | | 60910000 |
| <u>FAMILY SAFETY/PRESERVATION</u> | | | | | | | 60910300 |
| HEALTH AND HUMAN SERVICES | | | | | | | 60910310 |
| <u>CHILD PROTECTION</u> | | | | | | | 13 |
| ESTIMATED EXPENDITURES | | | | | | | <u>1304.07.00.00</u> |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1000000 |
| SPECIAL CATEGORIES | | | | | | | 1001000 |
| G/A-SHERIFFS PI GRANTS | | | | | | | 100000 |
| WELFARE TRANSITION TF -FEDERL | | 9,837,480 | | | | | 100782 |
| | | ===== | | | | | 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 |
| | | ===== | | | | | |
| TOTAL APPRO..... | | 28,380,263 | | | | | |
| | | ===== | | | | | |
| G/A-CHILD PROTECTION | | | | | | | 103034 |
| GENERAL REVENUE FUND -STATE | | 1,431,241 | | | | | 1000 1 |
| -MATCH | | 12,005,395 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 13,436,636 | | | | | 1000 |
| | | ===== | | | | | |
| CHILD WELFARE TRAINING TF -MATCH | | 286,063 | | | | | 2083 2 |
| | | ===== | | | | | |
| FEDERAL GRANTS TRUST FUND -MATCH | | 184,169 | | | | | 2261 2 |
| -FEDERL | | 14,750,195 | | | | | 2261 3 |
| | | ===== | | | | | |
| TOTAL FEDERAL GRANTS TRUST FUND | | 14,934,364 | | | | | 2261 |
| | | ===== | | | | | |
| GRANTS AND DONATIONS TF -STATE | | 130,000 | | | | | 2339 1 |
| | | ===== | | | | | |
| WELFARE TRANSITION TF -FEDERL | | 1,243,140 | | | | | 2401 3 |
| | | ===== | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| CHILDREN & FAMILIES SERVICES | | | | | | | 60000000 |
| PGM: FAMILY SAFETY PROGRAM | | | | | | | 60910000 |
| <u>FAMILY SAFETY/PRESERVATION</u> | | | | | | | 60910300 |
| HEALTH AND HUMAN SERVICES | | | | | | | 60910310 |
| <u>CHILD PROTECTION</u> | | | | | | | 13 |
| ESTIMATED EXPENDITURES | | | | | | | <u>1304.07.00.00</u> |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1000000 |
| SPECIAL CATEGORIES | | | | | | | 1001000 |
| G/A-CHILD PROTECTION | | | | | | | 100000 |
| OPERATIONS AND MAINT TF -MATCH | | 312,153 | | | | | 103034 |
| | | ===== | | | | | 2516 2 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 705,851 | | | | | 2639 3 |
| | | ===== | | | | | |
| TOTAL APPRO..... | | 31,048,207 | | | | | |
| | | ===== | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 2,453,178 | | | | | 1000 1 |
| | | ===== | | | | | |
| G/A-RESIDENTIAL GROUP CARE | | | | | | | 104073 |
| GENERAL REVENUE FUND -MATCH | | 1,605,726 | | | | | 1000 2 |
| OPERATIONS AND MAINT TF -MATCH | | 111,445 | | | | | 2516 2 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 895,965 | | | | | 2639 3 |
| | | ----- | | | | | |
| TOTAL APPRO..... | | 2,613,136 | | | | | |
| | | ===== | | | | | |
| SPEC NEEDS ADOPTION INCENT | | | | | | | 104480 |
| GENERAL REVENUE FUND -STATE | | 2,750,000 | | | | | 1000 1 |
| | | ===== | | | | | |
| DEFERRED-PAY COM CONTRACTS | | | | | | | 105280 |
| GENERAL REVENUE FUND -MATCH | | 343 | | | | | 1000 2 |
| | | ===== | | | | | |
| FEDERAL GRANTS TRUST FUND -MATCH | | 2 | | | | | 2261 2 |
| -FEDERL | | 25 | | | | | 2261 3 |
| | | ----- | | | | | |
| TOTAL FEDERAL GRANTS TRUST FUND | | 27 | | | | | 2261 |
| | | ===== | | | | | |
| WELFARE TRANSITION TF -FEDERL | | 605 | | | | | 2401 3 |
| | | ===== | | | | | |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 112 | | | | | 2639 3 |
| | | ===== | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| DEFERRED-PAY COM CONTRACTS | | | | | | | 105280 |
| TOTAL APPRO..... | | 1,087 | | | | | |
| ===== | | | | | | | |
| LEASE/PURCHASE/EQUIPMENT | | | | | | | 105281 |
| GENERAL REVENUE FUND -STATE | | 6,375 | | | | | 1000 1 |
| -MATCH | | 297,050 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 303,425 | | | | | 1000 |
| ===== | | | | | | | |
| FEDERAL GRANTS TRUST FUND -MATCH | | 695 | | | | | 2261 2 |
| -FEDERL | | 45,551 | | | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 46,246 | | | | | 2261 |
| ===== | | | | | | | |
| WELFARE TRANSITION TF -FEDERL | | 193,599 | | | | | 2401 3 |
| ===== | | | | | | | |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 68,915 | | | | | 2639 3 |
| TOTAL APPRO..... | | 612,185 | | | | | |
| ===== | | | | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -MATCH | | 44,153 | | | | | 1000 2 |
| ===== | | | | | | | |
| FEDERAL GRANTS TRUST FUND -MATCH | | 234 | | | | | 2261 2 |
| -FEDERL | | 4,718 | | | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 4,952 | | | | | 2261 |
| ===== | | | | | | | |
| WELFARE TRANSITION TF -FEDERL | | 65,540 | | | | | 2401 3 |
| ===== | | | | | | | |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 10,551 | | | | | 2639 3 |
| TOTAL APPRO..... | | 125,196 | | | | | |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|-------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 - COMMUNITY BASED CARE | | | | | | | 100000 |
| | | | | | | | 108304 |
| GENERAL REVENUE FUND -STATE | | 11,989,877 | | | | | 1000 1 |
| -MATCH | | 358,917,301 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 370,907,178 | | | | | 1000 |
| CHILD WELFARE TRAINING TF -MATCH | | 1,875,853 | | | | | 2083 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 248,376,104 | | | | | 2261 3 |
| WELFARE TRANSITION TF -FEDERL | | 53,848,778 | | | | | 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..... | | 725,065,708 | | | | | |
| G/A - ADOPTION ASSISTANCE | | | | | | | 108305 |
| GENERAL REVENUE FUND -STATE | | 1,173,548 | | | | | 1000 1 |
| -MATCH | | 100,748,448 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 101,921,996 | | | | | 1000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 114,170,139 | | | | | 2261 3 |
| WELFARE TRANSITION TF -FEDERL | | 14,377,342 | | | | | 2401 3 |
| TOTAL APPRO..... | | 230,469,477 | | | | | |
| G/A-GUARDIANSHIP ASST PMT | | | | | | | 108306 |
| GENERAL REVENUE FUND -STATE | | 1,096,227 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 852,773 | | | | | 2261 3 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|--------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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-GUARDIANSHIP ASST PMT | | | | | | | 108306 |
| TOTAL APPRO..... | | 1,949,000 | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | | 2,465.00 | | | | | |
| TOTAL ISSUE..... | | 1296,890,198 | | | | | |
| TOTAL SALARY RATE..... | | 108,647,698 | | | | | |
| CASUALTY INSURANCE PREMIUM | | | | | | | 1001090 |
| ADJUSTMENT | | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | | 103241 |
| RISK MANAGEMENT INSURANCE | | | | | | | |
| GENERAL REVENUE FUND -STATE | | 82,761- | | | | | 1000 1 |
| FLORIDA RETIREMENT SYSTEM | | | | | | | 1001680 |
| ADJUSTMENT FOR FY 2019-20 - NORMAL | | | | | | | 010000 |
| COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | |
| GENERAL REVENUE FUND -STATE | | 121 | | | | | 1000 1 |
| -MATCH | | 86,310 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 86,431 | | | | | 1000 |
| FEDERAL GRANTS TRUST FUND -MATCH | | 895 | | | | | 2261 2 |
| -FEDERL | | 23,560 | | | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 24,455 | | | | | 2261 |
| WELFARE TRANSITION TF -FEDERL | | 93,007 | | | | | 2401 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 22,127 | | | | | 2639 3 |
| TOTAL APPRO..... | | 226,020 | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 2019-20 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY | | | | | | | 1001680 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CHILD PROTECTION | | | | | | | 103034 |
| GENERAL REVENUE FUND -MATCH | | 34,232 | | | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 44,752 | | | | | 2261 3 |
| TOTAL APPRO..... | | 78,984 | | | | | |
| TOTAL: FLORIDA RETIREMENT SYSTEM | | | | | | | 1001680 |
| ADJUSTMENT FOR FY 2019-20 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY | | | | | | | |
| TOTAL ISSUE..... | | 305,004 | | | | | |
| ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FY 2019-20 - EFFECTIVE 12/1/2019 SALARIES AND BENEFITS | | | | | | | 1001690 |
| GENERAL REVENUE FUND -STATE | | 405 | | | | | 010000 |
| -MATCH | | 289,119 | | | | | 1000 1 |
| TOTAL GENERAL REVENUE FUND | | 289,524 | | | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -MATCH | | 2,998 | | | | | 1000 |
| -FEDERL | | 78,923 | | | | | 2261 2 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 81,921 | | | | | 2261 3 |
| WELFARE TRANSITION TF -FEDERL | | 311,557 | | | | | 2401 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 74,122 | | | | | 2639 3 |
| TOTAL APPRO..... | | 757,124 | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | 1001690 |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -MATCH | 11,378 | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -MATCH | 520 | | | 2261 2 |
| -FEDERL | 1,923 | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | 2,443 | | | 2261 |
| WELFARE TRANSITION TF -FEDERL | 8,487 | | | 2401 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 2,313 | | | 2639 3 |
| TOTAL APPRO..... | 24,621 | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CHILD PROTECTION | | | | 103034 |
| GENERAL REVENUE FUND -MATCH | 23,844 | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 31,172 | | | 2261 3 |
| TOTAL APPRO..... | 55,016 | | | |
| TOTAL: ADJUSTMENT TO STATE HEALTH | | | | 1001690 |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | |
| TOTAL ISSUE..... | 836,761 | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| CHILDREN & FAMILIES | | | | 60000000 |
| SERVICES | | | | 60910000 |
| PGM: FAMILY SAFETY PROGRAM | | | | 60910300 |
| <u>FAMILY SAFETY/PRESERVATION</u> | | | | 60910310 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>CHILD PROTECTION</u> | | | | <u>1304.07.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| REALLOCATION OF HUMAN RESOURCES | | | | |
| OUTSOURCING | | | | 1005900 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -MATCH | 37- | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 4- | | | 2261 3 |
| WELFARE TRANSITION TF -FEDERL | 55- | | | 2401 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 9- | | | 2639 3 |
| TOTAL APPRO..... | 105- | | | |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF TRANSFER TO | | | | |
| DEPARTMENT OF MANAGEMENT SERVICES | | | | |
| HUMAN RESOURCES SERVICES CATEGORY - | | | | |
| DEDUCT | | | | 2000440 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -MATCH | 44,116- | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -MATCH | 234- | | | 2261 2 |
| -FEDERL | 4,714- | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | 4,948- | | | 2261 |
| WELFARE TRANSITION TF -FEDERL | 65,485- | | | 2401 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 10,542- | | | 2639 3 |
| TOTAL APPRO..... | 125,091- | | | |

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:
 ISSUE TITLE:

IT COMPONENT? NO

Realignment of Transfer to Department of Management Services Human Resources Category - Deduct

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 TRANSFER TO | | | | |
| DEPARTMENT OF MANAGEMENT SERVICES | | | | |
| HUMAN RESOURCES SERVICES CATEGORY - | | | | |
| DEDUCT | | | | 2000440 |

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Not applicable.

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$273,577 of budget authority (\$103,133 in General Revenue, \$60,094 in Federal Grants Trust Fund, \$27,918 in Grants and Donations Trust Fund, \$69,561 in Welfare Transition Trust Fund, \$584 in Operations and Maintenance Trust Fund, and \$12,287 in Social Services Block Grant) in the Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract appropriation category (107040) from various budget entities within the department to the Executive Direction and Support Services budget entity.

ISSUE NARRATIVE:

The department has historically maintained the budget authority associated with this appropriation category in the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity. However, as new positions were appropriated during the last few years, the funding for this category has been appropriated in the program with the new positions as requested. This has led to an unequitable proportion of funding throughout the department when compared to the position counts and challenges in allocating the costs appropriately when processing the invoices for payment. The department requests to transfer all of the funding to the Executive Direction and Support Services budget entity to consolidate this appropriation category and streamline the funding and payment processes.

The department is also requesting to replace all of the trust fund budget authority in this appropriation category with Administrative Trust Fund budget authority once the funding has been transferred to the Executive Direction and Support Services budget entity as these expenditures are considered indirect costs and are more appropriately earned in the Administrative Trust Fund (see issues 3400330/3400340 Replace Trust Fund Budget with Administrative Trust Fund in the Transfer to DMS Human Resources Services Category - Add/Deduct).

COST CALCULATIONS:

Current appropriation in 107040 category:
 Executive Direction and Support Services 60900101: \$3,765,320
 Family Safety and Preservation Services 60910310: \$161,608
 Mental Health Services 60910506: \$44,705
 Economic Self Sufficiency Services 60910708: \$55,764
 Community Substance Abuse and Mental Health Services 60910950: \$6,738

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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 TRANSFER TO | | | | | | |
| DEPARTMENT OF MANAGEMENT SERVICES | | | | | | |
| HUMAN RESOURCES SERVICES CATEGORY - | | | | | | |
| DEDUCT | | | | | | 2000440 |

Request:
 Executive Direction and Support Services 60900101: \$273,577

Executive Direction and Support Services 60900101
 (Executive Leadership Program Component): (\$4,762)
 Family Safety and Preservation Services 60910310: (\$161,608)
 Mental Health Services 60910506: (\$44,705)
 Economic Self Sufficiency Services 60910708: (\$55,764)
 Community Substance Abuse and Mental Health Services 60910950: (\$6,738)

LINKAGE TO GOVERNOR'S PRIORITIES:
 Not applicable.

| | | | | | | |
|--|--------|-----------|--|--|--|---------|
| TITLE IVE GUARDIANSHIP ASSISTANCE | | | | | | 2001010 |
| PROGRAM PAYMENTS REALIGNMENT - ADD | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | 108304 |
| G/A - COMMUNITY BASED CARE | | | | | | |
| GENERAL REVENUE FUND | -MATCH | 3,673,966 | | | | 1000 2 |
| ===== | | | | | | |
| G/A-GUARDIANSHIP ASST PMT | | | | | | 108306 |
| GENERAL REVENUE FUND | -MATCH | 5,546,614 | | | | 1000 2 |
| ===== | | | | | | |
| TOTAL: TITLE IVE GUARDIANSHIP ASSISTANCE | | | | | | 2001010 |
| PROGRAM PAYMENTS REALIGNMENT - ADD | | | | | | |
| TOTAL ISSUE..... | | 9,220,580 | | | | |
| ===== | | | | | | |

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:
 ISSUE TITLE:

IT COMPONENT? NO

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |

Title IVE 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:
 Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$9,220,580 of General Revenue from the relative caregiver program within the Economic Self Sufficiency Services budget entity to the G/A Community Based Care category and the G/A Guardianship Assistance Payments 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 need for the guardianship assistance payments is \$16,813,235, however a growth issue of \$7,592,655 for Federal Grants Trust Fund budget authority is also being requested to support the anticipated Title IV-E earnings (issue 4002030 - Title IVE Guardianship Assistance Program Payments).

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 percent of the children in licensed care). At a high level, traditional Title IV-E earnings prior to waiver implementation were about \$140 million. Today, there are 70 percent of the number of children in IV-E eligible placements as there were prior to the waiver, which would result in earnings of about \$98 million (70 percent of \$140 million). The current recurring Title IV-E budget is \$188 million, resulting in a funding gap of about \$90 million. This represents about 15 percent of Florida's core child welfare funding.

Mitigating the potential financial impact involved several strategies to expand the Title IV-E footprint, meaning expanding claiming opportunities beyond traditional foster care.

GAP provides 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 payments. To be eligible for Guardianship Assistance payments, relatives and nonrelatives must become licensed foster parents. All safety

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |

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 continuous months prior to becoming eligible to receive a Guardianship Assistance 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.

In April 2019, the department implemented the levels of licensure (s. 409.145, F.S.), which allows relative and nonrelative caregivers to become licensed caregivers with child-specific licenses. A level I child specific license provides additional resources to the caregiver to assist with meeting the needs of children placed in their care. The licensing of relatives and nonrelatives also allows the state to draw down Title IV-E funds for foster care maintenance payments, effective October 1, 2019, that were previously paid with federal Temporary Assistance for Needy Families and state funds.

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 - relative and nonrelative:

For relative caregiver board payments (licensed but prior to permanent guardianship), an average census of 5,643 was estimated assuming approximately 40 percent of relatives choose to participate. The annual board rate of \$4,000 per year results in an annual cost of \$22,572,000 (5,643 x \$4,000). Title IV-E earnings were calculated using a 72 percent eligibility rate and a 61.63 percent Federal Medical Assistance Percentages (FMAP) for a total of \$10,016,009 (\$22,572,000 x .72 x .6163), leaving a non-IV-E need of \$12,555,991 (\$22,572,000 - \$10,016,009).

In addition to the board payments which will be processed by the CBC's, we anticipate two percent administrative costs totaling \$451,440 (\$22,572,000 x .02). Title IV-E earnings were calculated using a 72 percent eligibility rate and a 50 percent federal financial participation (FFP) for a total of \$162,518 (\$451,440 x .72 x .5), leaving a non-Title IV-E need of \$288,922 (\$451,440 - \$162,518).

GAP Payments - (relative/nonrelative and relative extended/nonrelative extended):

For caregiver GAP payments (accepted/placed in permanent guardianship and have been licensed for at least six months), based on historical closures to permanent guardianship in placements, we anticipate an average census of 2,735. The annual GAP rate of \$4,000 per year results in an annual cost of \$10,942,000 (2,735 x \$4,000). Title IV-E earnings were

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |

calculated using a 72 percent eligibility rate and a 61.63 percent FMAP for a total of \$4,855,359 (\$10,942,000 x .72 x .6163), leaving a non-Title IV-E need of \$6,086,641 (\$10,942,000 - \$4,855,359).

For the closed long term guardianship placements one-time expenses for obtaining legal guardianship are estimated for a census of 2,781 at a cost of \$400 for a total of \$1,112,400. Title IV-E earnings were calculated using a 50 percent FFP for a total of \$556,200 and a non-Title IV-E need of \$556,200 (\$1,112,400 - \$556,200).

In addition to the GAP payments which will be processed by the CBC's, we anticipate two percent administrative costs totaling \$218,840 (\$10,942,000 x .02). Title IV-E earnings were calculated using a 72 percent eligibility rate and a 50 percent FFP for a total of \$78,782 (\$218,840 x .72 x .5), leaving a non-Title IV-E need of \$140,058 (\$218,840 - \$78,782).

Summary of Cost Calculations

Board Payments and Administrative Costs

Budget Entity 60910310, Program Component 1304070000, Category 108304 Grants and Aids - Community Based Care Funds for Providers of Child Welfare Services:

| | FY 2020-2021 | FY 2019-2020* | Need |
|---------------------------|--------------|---------------|--|
| Federal Grants Trust Fund | \$10,257,310 | \$7,223,441 | \$3,033,869 |
| General Revenue | \$12,984,971 | \$2,359,113 | \$3,673,966 (\$6,951,892 estimated to be transferred from ACCESS during FY 2019-2020 via budget amendment) |

Guardianship Assistance Payments

Budget Entity 60910310, Program Component 1304070000, Category 108306 Grants and Aids - Guardianship Assistance Program Payments:

| | FY 2020-2021 | FY 2019-2020* | Need |
|---------------------------|--------------|---------------|-------------|
| Federal Grants Trust Fund | \$5,411,559 | \$852,773 | \$4,558,786 |
| General Revenue | \$6,642,841 | \$1,096,227 | \$5,546,614 |

*FY 2019-2020 represents the amounts received in the GAA via issue 4002030 Title IVE Guardianship Assistance Program Payments.

Total Issue request: \$9,220,580 General Revenue

This issue requests \$9,220,580 of General Revenue to support the Level I Board payments and GAP payments.

The Federal Grants Trust Fund budget authority needed to support the Title IV-E earnings associated with the Level I

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |

Board payments and GAP payments (\$7,592,655) is being requested via issue 4002030 Title IVE Guardianship Assistance Program Payments.

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

LINKAGE TO GOVERNOR'S PRIORITIES:

4.2 Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

| | | | | |
|-----------------------------------|---------|--|--|---------|
| NONRECURRING EXPENDITURES | | | | 2100000 |
| CHILDREN'S LEGAL SERVICES (CLS) | | | | |
| STAFFING ATTORNEYS TO IMPROVE | | | | |
| OUT-OF-HOME CARE AND PERMANENCY | | | | |
| RESULTS | | | | 2103025 |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -MATCH | 14,753- | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 7,399- | | | 2261 3 |
| TOTAL APPRO..... | 22,152- | | | |

| | | | | |
|------------------------------------|------------|--|--|---------|
| SHIFT FUNDING DUE TO EXPIRATION OF | | | | |
| TITLE IV-E WAIVER - ADD | | | | 2103079 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A - COMMUNITY BASED CARE | | | | 108304 |
| GENERAL REVENUE FUND -MATCH | 4,475,249- | | | 1000 2 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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> |
| FLORIDA BAPTIST CHILDREN'S HOME - | | | | | | | 2100000 |
| BRAVE MOMS PROGRAM | | | | | | | 2103081 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 200,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| RESULTS ORIENTED ACCOUNTABILITY AND DATA ANALYTICS | | | | | | | 2103083 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 1,954,309- | | | | | 2639 3 |
| ===== | | | | | | | |
| COMMUNITY BASED CARE SAFETY MANAGEMENT SERVICES RESTORATION | | | | | | | 2103087 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A - COMMUNITY BASED CARE | | | | | | | 108304 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 215,329- | | | | | 2261 3 |
| WELFARE TRANSITION TF -FEDERL | | 7,871,711- | | | | | 2401 3 |
| TOTAL APPRO..... | | 8,087,040- | | | | | |
| ===== | | | | | | | |
| KINSHIP NAVIGATOR GRANT FUNDING PROGRAM | | | | | | | 2103088 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CHILD PROTECTION | | | | | | | 103034 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 276,285- | | | | | 2261 3 |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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> |
| EXPANSION OF FAMILY FINDERS TO ADDRESS PERMANENCY | | | | 2100000 |
| SPECIAL CATEGORIES | | | | 2103089 |
| CONTRACTED SERVICES | | | | 100000 |
| | | | | 100777 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 67,050- | | | 2261 3 |
| OPERATIONS AND MAINT TF -MATCH | 156,450- | | | 2516 2 |
| TOTAL APPRO..... | 223,500- | | | |
| CHILD ABUSE PREVENTION AND TREATMENT ACT (CAPTA) GRANT BUDGET AUTHORITY | | | | 2103091 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A - COMMUNITY BASED CARE | | | | 108304 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 1,000,000- | | | 2261 3 |
| EXCHANGE CLUB PARENT AIDE - DUVAL | | | | 2103092 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | 100778 |
| GENERAL REVENUE FUND -STATE | 200,000- | | | 1000 1 |
| FAMILY FIRST - ALL PRO DAD ADOPTION PROMOTION SERVICES | | | | 2103096 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | 100778 |
| GENERAL REVENUE FUND -STATE | 475,000- | | | 1000 1 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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> |
| ONE MORE CHILD - ANTI TRAFFICKING PROGRAM | | | | | | | 2100000 |
| SPECIAL CATEGORIES | | | | | | | 2103099 |
| G/A-CONTRACTED SERVICES | | | | | | | 100000 |
| | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 100,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| COMMUNITY BASED CARE RISK POOL | | | | | | | 2103145 |
| LUMP SUM | | | | | | | 090000 |
| SHARED RISK/CWS SERVICES | | | | | | | 094077 |
| WELFARE TRANSITION TF | | | | | | | 2401 3 |
| | | 5,000,000- | | | | | |
| ===== | | | | | | | |
| CAMELOT COMMUNITY CARE | | | | | | | 2103191 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 250,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| CAMILLUS HOUSE HUMAN TRAFFICKING SERVICES | | | | | | | 2103192 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 250,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| CHILDREN OF INMATES | | | | | | | 2103353 |
| 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 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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> |
| 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 | | 550,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| 4KIDS FOSTER PARENT RECRUITMENT PROJECT | | | | | | | 2103357 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 400,000- | | | | | 1000 1 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 100,000- | | | | | 2639 3 |
| TOTAL APPRO..... | | 500,000- | | | | | |
| ===== | | | | | | | |
| THE LIFEBOAT PROJECT - HUMAN TRAFFICKING VICTIM HOUSING | | | | | | | 2103384 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 80,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION | | | | | | | 26A1690 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 289 | | | | | 1000 1 |
| -MATCH | | 206,514 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 206,803 | | | | | 1000 |
| ===== | | | | | | | |
| FEDERAL GRANTS TRUST FUND -MATCH | | 2,141 | | | | | 2261 2 |
| -FEDERL | | 56,374 | | | | | 2261 3 |
| ----- | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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> |
| ANNUALIZATION OF ADMINISTERED | | | | |
| FUNDS APPROPRIATIONS | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH | | | | |
| INSURANCE ADJUSTMENTS FOR FY | | | | |
| 2019-20 - FIVE MONTHS ANNUALIZATION | | | | 26A1690 |
| SALARIES AND BENEFITS | | | | 010000 |
| TOTAL FEDERAL GRANTS TRUST FUND | 58,515 | | | 2261 |
| ===== | ===== | ===== | ===== | |
| WELFARE TRANSITION TF -FEDERL | 222,541 | | | 2401 3 |
| ===== | ===== | ===== | ===== | |
| SOCIAL SVCS BLK GRT TF -FEDERL | 52,944 | | | 2639 3 |
| ===== | ===== | ===== | ===== | |
| TOTAL APPRO..... | 540,803 | | | |
| ===== | ===== | ===== | ===== | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -MATCH | 8,127 | | | 1000 2 |
| ===== | ===== | ===== | ===== | |
| FEDERAL GRANTS TRUST FUND -MATCH | 371 | | | 2261 2 |
| -FEDERL | 1,374 | | | 2261 3 |
| ----- | ----- | ----- | ----- | |
| TOTAL FEDERAL GRANTS TRUST FUND | 1,745 | | | 2261 |
| ===== | ===== | ===== | ===== | |
| WELFARE TRANSITION TF -FEDERL | 6,062 | | | 2401 3 |
| ===== | ===== | ===== | ===== | |
| SOCIAL SVCS BLK GRT TF -FEDERL | 1,652 | | | 2639 3 |
| ===== | ===== | ===== | ===== | |
| TOTAL APPRO..... | 17,586 | | | |
| ===== | ===== | ===== | ===== | |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CHILD PROTECTION | | | | 103034 |
| GENERAL REVENUE FUND -MATCH | 17,031 | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 22,266 | | | 2261 3 |
| ----- | ----- | ----- | ----- | |
| TOTAL APPRO..... | 39,297 | | | |
| ===== | ===== | ===== | ===== | |

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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> |
| ANNUALIZATION OF ADMINISTERED | | | | |
| FUNDS APPROPRIATIONS | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH | | | | |
| INSURANCE ADJUSTMENTS FOR FY | | | | |
| 2019-20 - FIVE MONTHS ANNUALIZATION | | | | 26A1690 |
| TOTAL: ANNUALIZATION OF STATE HEALTH | | | | 26A1690 |
| INSURANCE ADJUSTMENTS FOR FY | | | | |
| 2019-20 - FIVE MONTHS ANNUALIZATION | | | | |
| TOTAL ISSUE..... | 597,686 | | | |
| | ===== | ===== | ===== | |
| WORKLOAD | | | | 3000000 |
| CHILDREN'S LEGAL SERVICES STAFFING | | | | |
| UNITS TO KEEP FAMILIES OUT OF | | | | |
| CRISIS | | | | 3000570 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 783,000 | | | |
| | ===== | ===== | ===== | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -MATCH | 531,201 | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 599,013 | | | 2261 3 |
| TOTAL POSITIONS..... | 15.00 | | | |
| TOTAL APPRO..... | 1,130,214 | | | |
| | ===== | ===== | ===== | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -MATCH | 243,797 | 60,427 | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 133,060 | 32,981 | | 2261 3 |
| TOTAL APPRO..... | 376,857 | 93,408 | | |
| | ===== | ===== | ===== | |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| WORKLOAD | | | | <u>1304.07.00.00</u> |
| CHILDREN'S LEGAL SERVICES STAFFING | | | | 3000000 |
| UNITS TO KEEP FAMILIES OUT OF CRISIS | | | | |
| SPECIAL CATEGORIES | | | | 3000570 |
| CONTRACTED SERVICES | | | | 100000 |
| | | | | 100777 |
| GENERAL REVENUE FUND -MATCH | 249,300 | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 143,820 | | | 2261 3 |
| TOTAL APPRO..... | 393,120 | | | |
| TOTAL: CHILDREN'S LEGAL SERVICES STAFFING | | | | 3000570 |
| UNITS TO KEEP FAMILIES OUT OF CRISIS | | | | |
| TOTAL POSITIONS..... | 15.00 | | | |
| TOTAL ISSUE..... | 1,900,191 | 93,408 | | |
| TOTAL SALARY RATE..... | 783,000 | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:

Children's Legal Services Staffing Units to Keep Families Out of Crisis

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:

The Department of Children and Families (department) requests budget authority of \$1,905,126, (\$1,029,233 in General Revenue (\$968,806 in recurring and \$60,427 nonrecurring General Revenue) and \$875,893 in Federal Grants Trust Fund (\$842,912 in recurring and \$32,981 in nonrecurring Federal Grants Trust Fund)) to fund an additional 15 senior attorney positions to create staffing attorney positions within Children's Legal Services (CLS) and six contracted paralegal specialist positions that will be filled with legal and service experts who will support the department's Child Protective Investigators (CPIs) and case management in staffings and legal proceedings related to shelters and injunctions to protect Florida's children. Funding for this will also allow existing CLS attorneys and paralegals to more efficiently secure adjudications and permanency for children in out-of-home care.

ISSUE NARRATIVE:

Increased protection against abuse and neglect of an at-risk child can only be strengthened if Children's Legal Services

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 STAFFING | | | | |
| UNITS TO KEEP FAMILIES OUT OF | | | | |
| CRISIS | | | | 3000570 |

(CLS) attorneys are available to provide legal support to CPIs and case managers, to identify safety services that can avoid judicial action, and to file the necessary legal actions authorized in state law to shelter and/or adjudicate a child as dependent upon the State of Florida. It is important that the department obtain additional FTE positions to create staffing attorney positions so that CLS can be more available to our partners in the child welfare community and so that CLS can consistently offer the judiciary high quality work product that can be relied upon to keep children safe. Implementation of the Florida Practice Model has increased CLS's involvement in safety staffing, pre-court intervention guidance, and legal support for Child Protective Investigations. Implementation of the Model has also resulted in a greater demand on CLS to support case management in assessing nonjudicial cases, new child staffings, and sua sponte shelter matters. Creating staffing positions within every department staffed CLS circuit will ensure that Child Protective Investigators and Case Managers have the legal support they need in the field when practicing the model to protect Florida's children. The staffing attorneys will be the last line of defense to prevent children from entering the dependency system when diversion services can ensure safety.

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 to operations and case management for multi-day periods, up to one week. During this time, the attorney must prioritize shelters and his/her caseload becomes secondary. In our largest counties, attorneys rotate approximately every 9 weeks, but 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 the costs associated with children in out-of-home care.

During FY 2018-2019, CLS attorneys spent approximately 55,088 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.

The majority of the 55,088 hours CLS attorneys spent during the last fiscal year on the above actions was in connection with shelter hearings to bring unsafe children into shelter care under the protective supervision of the department and the jurisdiction of the court. Specifically, CLS expended 52,496 hours in connection with shelter staffings and hearings. As of July 5, 2019, the Florida Safe Families Network (FSFN) reflected that department-staffed CLS circuits conducted 6,562 shelter hearings during FY 2018-2019. This number does not include shelter hearings conducted in those circuits where representation of the department is contracted to the Office of the Attorney General (Circuits 13 and 17) or the Office of the State Attorney (Circuit 6). CLS estimates that its attorneys typically spend approximately 8 hours to perform the following in connection with each shelter hearing: (1) conduct a staffing with the CPI/case manager to

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 STAFFING | | | | |
| UNITS TO KEEP FAMILIES OUT OF | | | | |
| CRISIS | | | | 3000570 |

determine the facts that can be presented to the court to meet the evidentiary requirements to obtain a shelter order; (2) prepare and file a shelter petition with the circuit court; (3) ensure that the parent receives notice of the petition; (4) schedule a hearing on the petition; (5) prepare witnesses for the hearing; (6) represent the department at the shelter hearing; and (7) draft the proposed shelter order. A CLS attorney spends more than 8 hours in connection with a shelter hearing if multiple staffings are needed to provide direction to the CPI/case manager to procure additional evidence to support a petition or if the shelter hearing is contested and requires the presentation of multiple witnesses. Ultimately, the length of the shelter hearing is controlled by the court and the arguments among the parties.

CLS attorneys expended approximately 2,151.5 hours securing injunctions to protect children from abuse or neglect during FY 2018-2019. Injunctions are most commonly sought against perpetrators who are not a parent of the child because the department cannot bring a shelter or dependency petition against a non-parent. As of July 5, 2019, FSN reflected that department staffed CLS circuits obtained 331 injunctions during FY 2018-2019. CLS estimates that its attorneys spend typically 6.5 hours to perform the following in connection with each injunction: (1) conduct a staffing with the CPI/case manager to determine the facts that can be presented to the court to meet the evidentiary requirements to obtain an injunction and provide direction on the type of evidence that must be sought to support a request for an injunction; (2) prepare and file a petition for injunction with the circuit court; (3) ensure that the perpetrator receives notice of the petition; (4) schedule a hearing on the petition; (5) prepare witnesses for the injunction hearing; (6) represent the department at the injunction hearing; and (7) draft the proposed injunction order. Like a shelter hearing, the length of an injunction hearing is controlled by the court and the arguments among the parties.

Based on a review of legal staffing decision forms completed whenever CLS participates in a legal staffing but no court action is subsequently taken, department staffed CLS circuits completed 110 staffings in FY 2018-2019 that did not lead to any court action. CLS estimates that its attorneys expend approximately 4 hours to (1) conduct a staffing with the CPI/case manager to determine if the evidence available to the department is legally sufficient to support court action, (2) provide direction to obtain additional evidence if possible, (3) re-staff the case, and (4) prepare a legal memorandum with citation to law that outlines why the evidence available to the department is not legally sufficient.

By creating staffing attorney positions that would absorb these duties, the remaining CLS attorneys will be able to direct those man hours to efforts to secure adjudications faster and to more expeditiously reach permanency. Assuming an eight-hour work day, the remaining department staffed CLS workforce would redirect the equivalent of 6,886 days toward children who already have existing court cases in an effort to have them safely exit the system sooner.

CLS attorneys rely on CLS paralegals to perform supportive tasks before and after each shelter hearing. CLS paralegals expended 65,620 hours before and after shelter hearings supporting the CLS attorneys during FY 2018-2019. CLS estimates that its paralegals spend typically 10 hours to perform the following in connection with each shelter: (1) verify investigation demographic information; (2) research to determine if there are related cases and prepare a notice of related cases; (3) prepare the forms; (4) prepare court file and court information sheet; (5) create the electronic FSN

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 STAFFING | | | | |
| UNITS TO KEEP FAMILIES OUT OF | | | | |
| CRISIS | | | | 3000570 |

file; (6) arrange transportation for any incarcerated parent to appear at the shelter hearing; (7) obtain and organize relevant discovery documents; (8) prepare witness lists including contact information for all potential witnesses; (9) prepare subpoenas for identified witnesses for subsequent service; (10) serve requests for business records from providers and medical and mental health facilities; and (11) if a child is identified as subject to the Indian Child Welfare Act, identifying and providing notice to the federally-recognized tribe.

By creating contracted paralegal positions that would absorb these duties, the remaining CLS paralegals will be able to direct those man hours to efforts to support CLS attorneys to prepare for trial and to more expeditiously process pleadings and evidence that will result in permanency for children in out-of-home care.

CLS has already maximized its attorney and paralegal workforce to meet its statutory obligations and to provide legal support for CPIs and case management. CLS has expanded its case load capacity by requiring that Regional Directors, Managing Attorneys, and Supervising Attorneys carry a caseload. 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 requests funding for 15 senior attorney FTEs and six contracted paralegal specialists in circuits within CLS that will be filled with legal and service experts who will support the department's CPIs and case management in staffings and legal proceedings related to shelters and injunctions. Computation of the 15 senior attorney positions and six contracted paralegal specialists is based on the number and time spent on these activities.

The total for this request is as follows:

| | | FTE | Recurring | Nonrecurring |
|--|-------------|------|-------------|--------------|
| Salaries and Benefits (010000) | \$1,130,214 | 15 | \$1,130,214 | 0 |
| Expenses (040000) for 15 FTEs | \$ 314,325 | | \$ 247,605 | \$ 66,720 |
| Expenses (040000) for six contracted staff | \$ 62,532 | | \$ 35,844 | \$ 26,688 |
| Contracted Services (100777) | \$ 393,120 | | \$ 393,120 | 0 |
| Human Resource Services (107040) | \$ 4,935 | | \$ 4,935 | 0 |
| Total | ===== | ==== | ===== | ===== |
| | \$1,905,126 | 15 | \$1,811,718 | \$ 93,408 |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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 STAFFING | | | | | | |
| UNITS TO KEEP FAMILIES OUT OF | | | | | | |
| CRISIS | | | | | | |
| | | | | | | 60000000 |
| | | | | | | 60910000 |
| | | | | | | 60910300 |
| | | | | | | 60910310 |
| | | | | | | 13 |
| | | | | | | <u>1304.07.00.00</u> |
| | | | | | | 3000000 |
| | | | | | | 3000570 |

LINKAGE TO GOVERNOR'S PRIORITIES:

3.4 Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--------------------------------|-------|-----------|-----------|----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2020-21 | | | | | | | |
| NEW POSITIONS | | | | | | | |
| 7738 SENIOR ATTORNEY | | | | | | | |
| N0001 001 | 15.00 | 783,000 | | 347,214 | 1,130,214 | 0.00 | 1,130,214 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 531,201 |
| 2261 FEDERAL GRANTS TRUST FUND | | | | | | | 599,013 |
| | 15.00 | 783,000 | | 347,214 | 1,130,214 | | 1,130,214 |

| | COL A03 | COL A04 | COL A05 | | |
|--|-------------|-------------|------------|--------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | | |
| 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 |
| TRANSFER THE FEDERAL GRANTS TRUST | | | | | |
| FUND TO THE GRANTS AND DONATIONS | | | | | |
| TRUST FUND FOR THE FOSTERING | | | | | |
| SUCCESS PILOT PROJECT - ADD | | | | | 3401640 |
| OTHER PERSONAL SERVICES | | | | | 030000 |
| GRANTS AND DONATIONS TF -STATE | 54,348 | | | | 2339 1 |
| ===== | | | | | |
| SPECIAL CATEGORIES | | | | | 100000 |
| G/A-CHILD PROTECTION | | | | | 103034 |
| GRANTS AND DONATIONS TF -STATE | 45,652 | | | | 2339 1 |
| ===== | | | | | |
| TOTAL: TRANSFER THE FEDERAL GRANTS TRUST | | | | | 3401640 |
| FUND TO THE GRANTS AND DONATIONS | | | | | |
| TRUST FUND FOR THE FOSTERING | | | | | |
| SUCCESS PILOT PROJECT - ADD | | | | | |
| TOTAL ISSUE..... | 100,000 | | | | |
| ===== | | | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Transfer the Federal Grants Trust Fund to the Grants and Donations Trust Fund for the Fostering Success Pilot Project - Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL: Not applicable

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$100,000 in budget authority from the Federal Grants Trust Fund to the Grants and Donations Trust Fund for the Fostering Success Pilot Project. This budget is funded by a transfer of General Revenue currently appropriated to the Department of Agriculture and Consumer Services (FDACS) in the Fiscal Year 2019-2020 General Appropriations Act (GAA), Line item 1409. This funding is used in two categories within the department (\$54,348 in Other Personal Services (OPS) and \$45,652 in the Grants and Aids Child Protection category) within the Family Safety and Preservation Services budget entity. This fund shift is necessary in order to have the appropriate fund for this revenue source as defined in s. 215.32, F.S.

ISSUE NARRATIVE:

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| TRANSFER THE FEDERAL GRANTS TRUST | | | | |
| FUND TO THE GRANTS AND DONATIONS | | | | |
| TRUST FUND FOR THE FOSTERING | | | | |
| SUCCESS PILOT PROJECT - ADD | | | | 3401640 |

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 department started receiving the transfer of funding for this program in Fiscal Year 2016-2017. Unfunded Federal Grants Trust Fund was available in order to implement this pilot program. The revenue source for this program is General Revenue, therefore the Federal Grants Trust Fund is not the appropriate fund to be used by the department. A fund shift from the Federal Grants Trust Fund to the Grants and Donations Trust Fund is requested.

COST CALCULATIONS:

| Family Safety and Preservation Services (60910310) | | | |
|--|----------|------|-------------|
| Program Component | Category | Fund | Amount |
| 1602000000 | 030000 | 2261 | (\$41,788) |
| 1304080000 | 030000 | 2261 | (\$12,560) |
| 1304070000 | 103034 | 2261 | (\$45,652) |
| TOTAL | | | (\$100,000) |
| Program Component | Category | Fund | Amount |
| 1304070000 | 030000 | 2339 | \$54,348 |
| 1304070000 | 103034 | 2339 | \$45,652 |
| TOTAL | | | \$100,000 |

LINKAGE TO GOVERNOR'S PRIORITIES: Not applicable

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| FUND SHIFT | | | | <u>1304.07.00.00</u> |
| TRANSFER THE FEDERAL GRANTS TRUST FUND TO THE GRANTS AND DONATIONS TRUST FUND FOR THE FOSTERING SUCCESS PILOT PROJECT - DEDUCT | | | | 3401650 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CHILD PROTECTION | | | | 103034 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 45,652- | | | 2261 3 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:
 Transfer the Federal Grants Trust Fund to the Grants and Donations Trust Fund for the Fostering Success Pilot Project - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL: Not applicable

SUMMARY:
 The Department of Children and Families (department) requests the transfer of \$100,000 in budget authority from the Federal Grants Trust Fund to the Grants and Donations Trust Fund for the Fostering Success Pilot Project. This budget is funded by a transfer of General Revenue currently appropriated to the Department of Agriculture and Consumer Services (FDACS) in the Fiscal Year 2019-2020 General Appropriations Act (GAA), Line item 1409. This funding is used in two categories within the department (\$54,348 in Other Personal Services (OPS) and \$45,652 in the Grants and Aids Child Protection category) within the Family Safety and Preservation Services budget entity. This fund shift is necessary in order to have the appropriate fund for this revenue source as defined in s. 215.32, F.S.

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 department started receiving the transfer of funding for this program in Fiscal Year 2016-2017. Unfunded Federal Grants Trust Fund was available in order to implement this pilot program. The revenue source for this program is General Revenue, therefore the Federal Grants Trust Fund is not the appropriate fund to be used by the department. A fund shift

| | COL A03 | COL A04 | COL A05 | | |
|-----------------------------------|-------------|-------------|------------|--------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | | |
| 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 |
| TRANSFER THE FEDERAL GRANTS TRUST | | | | | |
| FUND TO THE GRANTS AND DONATIONS | | | | | |
| TRUST FUND FOR THE FOSTERING | | | | | |
| SUCCESS PILOT PROJECT - DEDUCT | | | | | 3401650 |

from the Federal Grants Trust Fund to the Grants and Donations Trust Fund is requested.

COST CALCULATIONS:

| Family Safety and Preservation Services (60910310) | | | |
|--|----------|------|-------------|
| Program Component | Category | Fund | Amount |
| 1602000000 | 030000 | 2261 | (\$41,788) |
| 1304080000 | 030000 | 2261 | (\$12,560) |
| 1304070000 | 103034 | 2261 | (\$45,652) |
| TOTAL | | | (\$100,000) |
| Program Component | Category | Fund | Amount |
| 1304070000 | 030000 | 2339 | \$54,348 |
| 1304070000 | 103034 | 2339 | \$45,652 |
| TOTAL | | | \$100,000 |

LINKAGE TO GOVERNOR'S PRIORITIES: Not applicable

| | | | | | |
|-----------------------------------|---------|--|--|--|---------|
| 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 | 452,152 | | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 332,498 | | | | 2261 3 |
| TOTAL APPRO..... | 784,650 | | | | |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|-------------|-------------|--------|---------|--------|----------------------|
| AGY REQUEST | AGY REQ N/R | AGY REQ ANZ | | | | |
| FY 2020-21 | FY 2020-21 | FY 2020-21 | | | | |
| 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 | | | | | | |
| FOSTER PARENT COST OF LIVING | | | | | | |
| ADJUSTMENT GROWTH RATE | | | | | | |
| | | | | | | 6000000 |
| | | | | | | 60910000 |
| | | | | | | 60910300 |
| | | | | | | 60910310 |
| | | | | | | 13 |
| | | | | | | <u>1304.07.00.00</u> |
| | | | | | | 4000000 |
| | | | | | | 4000210 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Foster Parent Cost of Living Adjustment Growth Rate

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS

BUDGET ISSUE PROPOSAL:

Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:

The Florida Department of Children and Families (department) requests budget authority of \$784,650 (\$452,152 in recurring General Revenue and \$332,498 in recurring Federal Grants Trust Fund) in the Grants and Aids Community Based Care Funds for Providers of Child Welfare Services category (108304) in the Family Safety and Preservation Services budget entity to provide foster parents an annual cost of living increase as required by s. 409.145(4), F.S. 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 in placed in foster care. This request is to support the recruitment and retention of foster parents.

ISSUE NARRATIVE:

Section 409.145(4), F.S., 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 FY 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 1.80 percent, 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 7,366 children in licensed foster homes as of July 2019. As of January 1, 2019, the minimum monthly room and board rates paid to foster parents are as follows, 0-5 years old is \$466.65, 6-12 years old is \$478.60, and 13-21 years old is \$560.19. 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

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |

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)

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), F.S.
- the average percentage change for the past 10 years (1.80 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, 2019, based on the percentage change from July 1, 2018 to July 1, 2019.

Monthly Board Rate as of January 1, 2019:

| Age | Foster Home Board Rate |
|----------|------------------------|
| 0 - 5: | \$466.65 |
| 6 - 12: | \$478.60 |
| 13 - 21: | \$560.19 |

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

Estimated Board Rate January 1, 2020

| Age | Monthly Foster Home Board Rate |
|----------|--|
| 0 - 5: | \$466.65 x 1.80(.018) percent = \$8.40 \$466.65 + \$8.40 = \$475.05 |
| 6 - 12: | \$478.60 x 1.80(.018) percent = \$8.61 \$478.60 + \$8.61 = \$487.21 |
| 13 - 21: | \$560.19 x 1.80(.018) percent = \$10.08 \$560.19 + \$10.08 = \$570.27 |

Estimated Board Rate January 1, 2021

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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 |

| Age | Monthly Foster Home Board Rate |
|----------|---|
| 0 - 5: | \$475.05 x 1.80 (.018) percent = \$8.55 \$475.05 + \$8.55 = \$483.60 |
| 6 - 12: | \$487.21 x 1.80 (.018) percent = \$8.77 \$487.21 + \$8.77 = \$495.98 |
| 13 - 21: | \$570.27 x 1.80 (.018) percent = \$10.26 \$570.27 + \$10.26 = \$580.53 |

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

| Age | July 1, 2018 | July 1, 2019 | Percent Change by Month |
|---------|--------------|--------------|----------------------------|
| 0 - 5 | 4,205 | 4,083 | -2.9013 percent |
| 6 - 12 | 2,109 | 2,232 | 5.8321 percent |
| 13 - 17 | 878 | 912 | 3.8724 percent |
| 18 - 21 | 121 | 139 | 14.8760 percent |

A total of 139 payments were made for licensed foster home placements of young adults ages 18-21 from July 1, 2018 to July 1, 2019 (shown as July 1, 2019) and are projected to continue in FY 2019-2020.

Child Placement by Age as of:

| Age | July 1, 2019 | July 1, 2020 | July 1, 2021 |
|---------|--------------|--------------|--------------|
| 0 - 5 | 4,083 | 3,965 | 3,965 |
| 6 - 12 | 2,232 | 2,363 | 2,363 |
| 13 - 21 | 1,051 | 1,106 | 1,106 |

Cost of Living Increase Projection Each Month:

| Age | Number of Placements per Month x Adjustment (July 1, 2020-December 31, 2020) |
|---------|--|
| 0 - 5 | \$199,842 (3,965 x \$8.40 = \$33,307-rounded up x 6 months = \$199,842) |
| 6 - 12 | \$122,076 (2,363 x \$8.61 = \$20,346-rounded up x 6 months = \$122,076) |
| 13 - 21 | \$ 66,894 (1,106 x \$10.08 = \$11,149 rounded up x 6 months = \$66,894) |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |

Age Number of Placements per Month x Adjustment (January 1, 2021-June 30, 2021)

| | | |
|---------|-----------|---|
| 0 - 5 | \$203,406 | (3,965 x \$8.55 = \$33,901-rounded up x 6 months = \$203,406) |
| 6 - 12 | \$124,344 | (2,363 x \$8.77 = \$20,724-rounded up x 6 months = \$124,344) |
| 13 - 21 | \$ 68,088 | (1,106 x \$10.26 = \$11,348-rounded up x 6 months = \$68,088) |

Summary (rounded up):
 July 1, 2020 - June 30, 2021

| | |
|---------------------------------|------------|
| Total Payments for ages 0 - 5 | \$ 403,248 |
| Total Payments for ages 6 - 12 | \$ 246,420 |
| Total Payments for ages 13 - 21 | \$ 134,982 |
| Total Funding Request | \$ 784,650 |

LINKAGE TO GOVERNOR'S PRIORITIES:

4.2 Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

| | | | | |
|--------------------------------|--|--|--|---------|
| 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 |
|-----------------------|---------|-----------|-----------|------|---|

=====

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Community Based Care Risk Pool

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |

BUDGET ISSUE PROPOSAL:

Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:

The Department of Children and Families (department) requests \$5,000,000 of nonrecurring budget authority in the Welfare Transition Trust Fund in the Grants and Aids - Community Based Care Funds for Providers of Child Welfare Services category (108304) in the Family Safety and Preservation Services budget entity for risk pool funding for the Community Based Care (CBC) lead agencies.

ISSUE NARRATIVE:

The department requests \$5 million to provide additional funding for the Community Based Care risk pool established in s. 409.990(7), F.S. 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 in the Comprehensive Review of Revenues, Expenditures, and Financial Position of All CBC Lead Agencies which is located at: <http://centerforchildwelfare.fmhi.usf.edu/kb/LegislativeMandatedRpts/2018%20Proviso%20financial%20report.pdf>.) It is most effective in the event a CBC moves from underutilization of funding to overutilization of funding in a successive two-year cycle. For CBCs that have near balanced funding utilization that move to overutilization, the carry forward device does not provide protection. For CBCs that have a carry forward reserve from a prior year(s) underutilization of funding but experience multiple successive years of 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.

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |

In FY 2016-2017 the Legislature required a comprehensive, multi-year review of the revenues, expenditures, and financial position of all CBCs covering the most recent two consecutive fiscal years. CBCs that reported a financial operating deficit during the review period were required to develop a plan to achieve financial viability. The FY 2017-2018 Legislature expanded the financial viability plan process to include all CBCs and this expanded language was echoed by the FY 2018-2019 and 2019-2020 Legislatures. While the existing financial viability plans, along with increased core funding, have decreased deficits projected by several CBCs, 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 care re-entry, or continued abuse and neglect. (<http://www.cpsr.us/workforceplanning/documents/ResearchCausesConseqTurnover.pdf>) Providing the risk pool to help a CBC 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.

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |

COST CALCULATIONS:

Nonrecurring - Family Safety and Preservation Services FY 2020-2021
 Welfare Transition Trust Fund (2401) \$5,000,000

In the General Appropriations Act for FY 2015-2016, the Community Based Care risk pool was approved for \$13 million as a nonrecurring issue; in FY 2016-2017 and 2017-2018 for \$5 million as a nonrecurring issue; in FY 2018-2019 for \$15 million as a nonrecurring issue; and in FY 2019-2020 for \$8,054,312 with \$3,054,312 as recurring and \$5 million as a nonrecurring issue. The department is requesting an additional \$5 million be appropriated as nonrecurring for FY 2020-2021.

LINKAGE TO GOVERNOR'S PRIORITIES:

4.2 Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

ENHANCED SERVICES FOR HUMAN
 TRAFFICKING VICTIMS
 SPECIAL CATEGORIES
 G/A - COMMUNITY BASED CARE

4001260
 100000
 108304

GENERAL REVENUE FUND -STATE 1,474,131

1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Enhanced Services for Human Trafficking Victims

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS

BUDGET ISSUE PROPOSAL:

Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:

The Department of Children and Families (department) requests \$1,474,131 in recurring General Revenue in the Grants and Aids - Community Based Care Funds for Providers of Child Welfare Services category (108304) in the Family Safety and Preservation Services budget entity for Community-Based Care (CBC) lead agencies to cover costs of services and

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |

placements for additional commercially sexually exploited (CSE) youth. This request seeks an increase in recurring General Revenue to serve the growing number of youth and young adults that are being identified as victims of CSE and need services to address their victimization.

ISSUE NARRATIVE:

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

1. A safe house and a safe foster home shall provide a safe, separate, and therapeutic environment tailored to the needs of commercially sexually exploited children who have endured significant trauma.
2. Safe houses and safe foster homes will use a model of treatment that includes strength-based and trauma-informed approaches.
3. Services may be available to all commercially sexually exploited children.

Section 409.1754(2), F.S., establishes the expectation that:

1. A multidisciplinary staffing (MDT) will be held for all suspected or verified victims of commercial sexual exploitation.
2. 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.
3. The plan will include an assessment of the child's need for placement in a specialized safe house or a safe foster home.
4. The services identified in the services plan may include, but not be limited to those listed in (2)(c)(1-12)

Section 39.524 (3)(b), F.S., establishes the expectation that:

1. 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.
2. 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 department's Annual Human Trafficking Report for FY 2017-2018, the number of reports to the Hotline alleging human trafficking has increased each year since 2009, except for FY 2017-2018 where there was a slight decrease from FY 2016-2017. Overall, the number of reports to the Hotline alleging human trafficking has increased significantly since FY 2014-2015, when the recurring funding was first appropriated, from 1,337 that fiscal year to 2,133 in FY 2017-2018. <http://centerforchildwelfare.org/kb/LegislativeMandatedRpts/2017-18HumanTraffickingAnnualReport.pdf>

The 2019 report by the Florida Legislature's Office of Program Policy Analysis and Government Accountability's (OPPAGA) entitled Placement Options for CSE Victims Have Increased; CSE-Specific Services Remain Limited also identified an increase in verified CSE victims. According to the report "more CSE victims were identified in 2018 compared to prior years. In 2018, 400 CSE victims were verified through child protective investigations in Florida. This number has

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| CHILDREN & FAMILIES | | | | | | 60000000 |
| SERVICES | | | | | | 60910000 |
| PGM: FAMILY SAFETY PROGRAM | | | | | | 60910300 |
| <u>FAMILY SAFETY/PRESERVATION</u> | | | | | | 60910310 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| <u>CHILD PROTECTION</u> | | | | | | <u>1304.07.00.00</u> |
| AGENCY STRATEGIC PRIORITIES | | | | | | 4000000 |
| ENHANCED SERVICES FOR HUMAN | | | | | | |
| TRAFFICKING VICTIMS | | | | | | 4001260 |

increased each year of our reporting, ranging from 264 victims verified in 2015 to 381 in 2017."
<http://www.oppaga.state.fl.us/MonitorDocs/Reports/pdf/1905rpt.pdf>

The 2012 Florida Safe Harbor Act addressed the needs of commercially sexually exploited (CSE) children. The bill provided law enforcement the discretion to treat juveniles identified as involved in prostitution as victims of CSE. It required the department to create specialized placements and identify services to address the unique needs of commercially sexually exploited children. In 2016, the Florida Legislature extended protections for CSE children by providing that minors could not be arrested for specified prostitution offenses, effectively diverting such juveniles from a potential arrest and to the department for assessment and service provision. Since FY 2014-2015, the Legislature has appropriated \$3 million per year to the CBCs to serve the needs of children who are victims of commercial 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 commercially sexually exploited children served by the CBCs has increased. In FY 2019-2020, the department allocated an additional \$2,185,791 to the CBCs for these services.

According to the report by the University of South Florida entitled Citrus Helping Adolescents Negatively Impacted by Commercial Exploitation (CHANCE) Pilot Study: Progress Report 6 [CSEC], "victims usually have some immediate needs such as food, clothing, and shelter. Other needs include mental and physical health assessment and treatment, crisis intervention, safety planning, educational support, employment services, transitional housing, and long-term housing. Longer and more severe experiences of CSEC increase the severity of mental health problems, including symptoms of post-traumatic stress disorder (PTSD), which may remain long after the exploitation has ended."

Due to the increased number of victims identified and served and the research on the complex needs of CSE children, the department has worked to increase specialized services. The aforementioned 2019 OPPAGA report entitled Placement Options for CSE Victims Have Increased; CSE-Specific Services Remain Limited noted in 2018 "54 safe house beds were licensed and certified in the state, an increase from 34 beds reported in 2017 and 29 safe foster home beds were available as of November 2018, an increase from 15 beds available in 2017."

Expenditures reported by the CBCs into the Florida Safe Families Network (FSFN) indicate they spent a total of \$5,217,267 on CSEC services and placements for 264 youth during FY 2017-2018. Of the payments reported in FSFN for CSEC services, the average cost of care for an individual client in FY 2017-2018 was \$19,762.38. The CBCs have indicated increased expenditures due to the increased number of victims identified, as well as the costs associated with the intense treatment required. CBCs have 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: 2018 OPPAGA Report entitled Service Model Slowly Adapting for Community CSE Victims; Limited Progress in Less Restrictive Placements for Dependent CSE Victims).

The department is projecting that in FY 2020-2021, 28 percent more than the 264 youth served for FY 2017-2018 will require placement and other services for commercial sexual exploitation.

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| CHILDREN & FAMILIES | | | | 60000000 |
| SERVICES | | | | 60910000 |
| PGM: FAMILY SAFETY PROGRAM | | | | 60910300 |
| <u>FAMILY SAFETY/PRESERVATION</u> | | | | 60910310 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>CHILD PROTECTION</u> | | | | <u>1304.07.00.00</u> |
| AGENCY STRATEGIC PRIORITIES | | | | 4000000 |
| ENHANCED SERVICES FOR HUMAN | | | | |
| TRAFFICKING VICTIMS | | | | 4001260 |

COST CALCULATIONS:

Total funding request: \$1,474,131 (recurring General Revenue)

The department is projecting that in FY 2020-2021, 28 percent more than the 264 youth served for FY 2017-2018 will require placement and other services for commercial sexual exploitation. The department requests \$1,474,131 in recurring General Revenue for the CBCs to serve an additional 73 (28 percent x 264) victims for a total of 337 victims served at an average of \$19,762.38 (total payments reported in the FSFN in FY 2017-2018 were \$5,217,267 divided by 264) each for a total of \$6,659,922.06 (minus the \$5,185,791 recurring appropriation equals \$1,474,131).

These are estimates based on an average increase in number of CSE youth served and average cost per victim as established in the FY 2017-2018 Annual Human Trafficking Report to the Legislature. The actual cost of placements and services depends on each victim's individual needs.

LINKAGE TO THE GOVERNOR'S PRIORITIES:

4.2 Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

| | | | | |
|--|-----------|--|--|---------|
| TITLE IVE GUARDIANSHIP ASSISTANCE | | | | 4002030 |
| PROGRAM PAYMENTS | | | | 100000 |
| SPECIAL CATEGORIES | | | | 108304 |
| G/A - COMMUNITY BASED CARE | | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | 3,033,869 | | | 2261 3 |
| ===== | | | | |
| G/A-GUARDIANSHIP ASST PMT | | | | 108306 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 4,558,786 | | | 2261 3 |
| ===== | | | | |
| TOTAL: TITLE IVE GUARDIANSHIP ASSISTANCE | | | | 4002030 |
| PROGRAM PAYMENTS | | | | |
| TOTAL ISSUE..... | 7,592,655 | | | |
| ===== | | | | |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|-------------|-------------|--------|---------|--------|----------------------|
| AGY REQUEST | AGY REQ N/R | AGY REQ ANZ | | | | |
| FY 2020-21 | FY 2020-21 | FY 2020-21 | | | | |
| 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 IVE GUARDIANSHIP ASSISTANCE | | | | | | |
| PROGRAM PAYMENTS | | | | | | 4002030 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Title IV-E Guardianship Assistance Program Payments

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:

The Department of Children and Families (department) requests \$7,592,655 of recurring 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).

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 percent of the children in licensed care). At a high level, traditional Title IV-E earnings prior to waiver implementation were about \$140 million. Today, there are 70 percent of the number of children in IV-E eligible placements as there were prior to the waiver, which would result in earnings of about \$98 million (70 percent of \$140 million). The current recurring Title IV-E budget is \$188 million, resulting in a funding gap of about \$90 million. This represents about 15 percent of Florida's core child welfare funding.

Mitigating the potential financial impact involved several strategies to expand the Title IV-E footprint, meaning expanding claiming opportunities beyond traditional foster care.

GAP provides 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 payments. To be eligible for Guardianship Assistance payments, relatives and nonrelatives must become licensed foster parents. All safety requirements associated with licensure must be maintained while non-safety requirements may be waived. The GAP program

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|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |

also requires the caregiver to care for the child as a licensed foster parent for a minimum of six continuous months prior to becoming eligible to receive a Guardianship Assistance 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.

In April 2019, the department implemented the levels of licensure (s. 409.145, F.S.), which allows relative and nonrelative caregivers to become licensed caregivers with child-specific licenses. A level I child specific license provides additional resources to the caregiver to assist with meeting the needs of children placed in their care. The licensing of relatives and nonrelatives also allows the state to draw down Title IV-E funds for foster care maintenance payments, effective October 1, 2019, that were previously paid with federal Temporary Assistance for Needy Families and state funds.

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 - relative and nonrelative:

For relative caregiver board payments (licensed but prior to permanent guardianship), an average census of 5,643 was estimated assuming approximately 40 percent of relatives choose to participate. The annual board rate of \$4,000 per year results in an annual cost of \$22,572,000 (5,643 x \$4,000). Title IV-E earnings were calculated using a 72 percent eligibility rate and a 61.63 percent Federal Medical Assistance Percentages (FMAP) for a total of \$10,016,009 (\$22,572,000 x .72 x .6163), leaving a non-IV-E need of \$12,555,991 (\$22,572,000 - \$10,016,009).

In addition to the board payments which will be processed by the CBC's, we anticipate two percent administrative costs totaling \$451,440 (\$22,572,000 x .02). Title IV-E earnings were calculated using a 72 percent eligibility rate and a 50 percent federal financial participation (FFP) for a total of \$162,518 (\$451,440 x .72 x .5), leaving a non-Title IV-E need of \$288,922 (\$451,440 - \$162,518).

GAP Payments (relative/nonrelative and relative extended/nonrelative extended):

For caregiver GAP payments (accepted/placed in permanent guardianship and have been licensed for at least six months), based on historical closures to permanent guardianship in placements, we anticipate an average census of 2,735. The annual GAP rate of \$4,000 per year results in an annual cost of \$10,942,000 (2,735 x \$4,000). Title IV-E earnings were calculated using a 72 percent eligibility rate and a 61.63 percent FMAP for a total of \$4,855,359 (\$10,942,000 x .72 x

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 IVE GUARDIANSHIP ASSISTANCE | | | | | | | |
| PROGRAM PAYMENTS | | | | | | | 4002030 |

.6163), leaving a non-Title IV-E need of \$6,086,641 (\$10,942,000 - \$4,855,359).

For the closed long term guardianship placements one-time expenses for obtaining legal guardianship are estimated for a census of 2,781 at a cost of \$400 for a total of \$1,112,400. Title IV-E earnings were calculated using a 50 percent FFP for a total of \$556,200 and a non-Title IV-E need of \$556,200 (\$1,112,400 - \$556,200).

In addition to the GAP payments which will be processed by the CBC's, we anticipate two percent administrative costs totaling \$218,840 (\$10,942,000 x .02). Title IV-E earnings were calculated using a 72 percent eligibility rate and a 50 percent FFP for a total of \$78,782 (\$218,840 x .72 x .5), leaving a non-Title IV-E need of \$140,058 (\$218,840 - \$78,782).

Summary of Cost Calculations

Board Payments and Administrative Costs

Budget Entity 60910310, Program Component 1304070000, Category 108304 Grants and Aids Community Based Care Funds for Providers of Child Welfare Services:

| | FY 2020-2021 | FY 2019-2020* | Need |
|---------------------------|--------------|---------------|--|
| Federal Grants Trust Fund | \$10,257,310 | \$7,223,441 | \$3,033,869 |
| General Revenue | \$12,984,971 | \$2,359,113 | \$3,673,966 (\$6,951,892 estimated to be transferred from ACCESS during FY 2019-2020 via budget amendment) |

Guardianship Assistance Payments

Budget Entity 60910310, Program Component 1304070000, Category 108306 Grants and Aids - Guardianship Assistance Program Payments:

| | FY 2020-2021 | FY 2019-2020* | Need |
|---------------------------|--------------|---------------|-------------|
| Federal Grants Trust Fund | \$5,411,559 | \$852,773 | \$4,558,786 |
| General Revenue | \$6,642,841 | \$1,096,227 | \$5,546,614 |

*FY 2019-2020 represents the amounts received in the GAA via issue 4002030 Title IVE Guardianship Assistance Program Payments.

Total Issue request \$7,592,655 Federal Grants Trust Fund

This issue requests \$7,592,655 of Federal Grants Trust Fund budget authority to support the Title IV-E earnings associated with the Level I Board payments and GAP payments.

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| TITLE IVE GUARDIANSHIP ASSISTANCE | | | | |
| PROGRAM PAYMENTS | | | | 4002030 |

The General Revenue needed to support the GAP payments and Level I Board payments (\$9,220,580) will be transferred from the relative and nonrelative caregiver programs (see issues 2001010/2001020 Title IVE Guardianship Assistance Program Payments Realignment Add/Deduct).

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

LINKAGE TO GOVERNOR'S PRIORITIES:

4.2 Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

| | | | | |
|-----------------------------------|-----------|--|--|---------|
| PATH FORWARD FUNDING - RESTORE | | | | 4002040 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A - COMMUNITY BASED CARE | | | | 108304 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 4,475,249 | | | 2261 3 |

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Path Forward Funding - Restore

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS

BUDGET ISSUE PROPOSAL:

Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:

The Department of Children and Families (department) requests budget authority of \$4,475,249 in recurring Federal Grants Trust Fund to support the anticipated federal Title IV-E earnings associated with Path Forward. This funding will restore the nonrecurring portion of the \$24,018,196 appropriation for FY 2019-2020 that was appropriated to address the funding gap that exists with the ending of the Title IV-E Waiver.

ISSUE NARRATIVE:

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 - RESTORE | | | | 4002040 |

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 percent of the children in licensed care).

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

- * Guardianship Assistance - implemented beginning 7/1/2019
- * 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
- * Extended Foster Care - implemented beginning 1/1/2019

Even with the four initiatives, there remained a recurring funding gap within the department of \$24,018,196. For FY 2019-2020, the department was appropriated \$19,542,947 in recurring General Revenue and \$4,475,249 in nonrecurring General Revenue. The department projects earning additional Title IV-E funds associated with Path Forward to replace the nonrecurring General Revenue.

COST CALCULATIONS:

With the implementation of the four Path forward initiatives the department is projecting earning \$4,475,249 in Title IV-E funds.

LINKAGE TO GOVERNOR'S PRIORITIES:

4.2 Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 SAFETY | | | | |
| MANAGEMENT SERVICES RESTORATION | | | | 4002070 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A - COMMUNITY BASED CARE | | | | 108304 |
| GENERAL REVENUE FUND -MATCH | 5,175,706 | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 2,911,334 | | | 2261 3 |
| TOTAL APPRO..... | 8,087,040 | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:
 Community-Based Care Safety Management Services Restoration

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:
 The Department of Children and Families (department) requests budget authority of \$8,087,040 (\$5,175,706 in recurring General Revenue and \$2,911,334 in recurring Federal Grants Trust Fund) in the Grants and Aids - Community Based Care Funds for Providers of Child Welfare Services category (108304) in the Family Safety and Prevention Services budget entity to continue to provide safety management services that were initially appropriated in the 2016 Legislative Session.

This funding was appropriated as nonrecurring in FY 2019-2020. Safety management services are essential for: (1) reducing the number of children entering out-of-home care, and (2) ensuring that those children who must be placed in out-of-home care can safely reunite 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 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

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS | POS | POS | 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 SAFETY | | | | |
| MANAGEMENT SERVICES RESTORATION | | | | 4002070 |

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). 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, 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 2017-2018 compared to FY 2016-2017 dropped by 931 total removals (Removals Cumulative Count by FY, Flow from Child Protective Investigations (CPI) to Community Based Care (CBC) Lead Agencies, Child Welfare Key Indicator Monthly Report, May 2018). When comparing removals from the most 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 2013-2014 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

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 SAFETY | | | | |
| MANAGEMENT SERVICES RESTORATION | | | | 4002070 |

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 2016-2017 were allocated to the Community-Based Care Lead Agencies (CBC) outside of the equity formula according to s. 409.991, F.S. The CBCs submitted plans to the department for FY 2016-2017 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 2019-2020. This allocation of \$8,087,040 would be continued for FY 2020-2021.

LINKAGE TO GOVERNOR'S PRIORITIES:

3.4 Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

| | | | | |
|---------------------------------|--------|-----------|-------|---------|
| ADOPTION INCENTIVE BENEFITS FOR | | | | |
| STATE EMPLOYEES AND OTHER | | | | |
| APPLICANTS | | | | 4003200 |
| SPECIAL CATEGORIES | | | | 100000 |
| SPEC NEEDS ADOPTION INCENT | | | | 104480 |
| GENERAL REVENUE FUND | -STATE | 1,789,315 | | 1000 1 |
| | | ===== | ===== | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Adoption Incentive Benefits for State Employees and Other Applicants

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-21 THROUGH 2024-2025 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 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| ADOPTION INCENTIVE BENEFITS FOR | | | | |
| STATE EMPLOYEES AND OTHER | | | | |
| APPLICANTS | | | | 4003200 |

Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:

The Florida Department of Children and Families (department) requests \$1,789,315 of recurring General Revenue for the State of Florida Adoption Incentive Benefits for State Employees and Other Applicants program.

Adoption Incentive benefits for State Employees and Other Applicants provides a one-time payment of either \$5,000 or \$10,000 to enable families to consider adoption of children who have been traumatized by abuse and neglect, are unable to safely return home to their birth parents, and must remain in foster care until an approved adoptive family has been identified.

ISSUE NARRATIVE:

Section 409.1664, Florida Statutes, authorizes monetary benefits to certain employees who adopt a child from Florida's child welfare system. Qualified applicants for these benefits are full-time or part-time employee of the State (Executive, Legislative, and Judicial Branches, including the Department of Lottery), the State Universities, Community Colleges, School Districts, charter schools, Florida Virtual School, Water Management Districts, and instructional personnel employed by the Florida School for the Deaf and Blind provided the employee is paid from regular salary appropriations (not OPS or otherwise "temporary" or casual labor).

A qualifying employee who adopts a child within the child welfare system who has special needs described in s. 409.166(2)(a)2. F.S., is eligible to receive a lump-sum monetary benefit in the amount of \$10,000 per child. A qualifying employee who adopts a child within the child welfare system who does not have special needs is eligible to receive a lump-sum monetary benefit in the amount of \$5,000 per child. Benefits paid to a qualifying part-time employee must be prorated based on the qualifying employee's full-time equivalency at the time of applying for the benefits. All benefits are subject to applicable taxes.

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.

Adoptions of dependent children have continued to rise since the adoption incentive program was implemented in FY 2015-2016. Over the last three years the number of adoptions has increased from 3,469 in FY 2015-2016 to 4,597 in FY 2018-2019. The department is projecting that the number of adoptions for FY 2019-2020 will increase to 4,700.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|---------------------------------|------------|-------------|------------|------------|------------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | FY 2020-21 | FY 2020-21 | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| ADOPTION INCENTIVE BENEFITS FOR | | | | | | |
| STATE EMPLOYEES AND OTHER | | | | | | |
| APPLICANTS | | | | | | 4003200 |

In FY 2016-2017, the program expended a total of \$2,185,000 and served 151 children. While in FY 2017-2018, the program expended a total of \$2,560,000 and served 166 children. In the last year of available data, FY 2018-2019, the program expended a total of \$3,050,000 and served 235 children. With the steady increase of 17 percent from FY 2016-2017 to FY 2017-2018 and 19 percent from FY 2017-2018 to FY 2018-2019, it is projected that each year expenditures increase by an additional two percent. Based on a yearly two percent increase, it is projected that the program expenditures will increase by 21 percent from FY 2018-2019 to FY 2019-2020 and 23 percent from FY 2019-2020 to FY 2020-2021.

COST CALCULATIONS:

| | |
|---|-------------|
| Total Amount of benefits awarded for FY 2016-2017 (1) | \$2,185,000 |
| Total Amount of benefits awarded for FY 2017-2018 (1) | \$2,560,000 |
| Total Amount of benefits awarded for FY 2018-2019 (1)(2) | \$3,050,000 |
| | |
| Total Need for FY 2019-2020 (\$3,050,000 x 21 percent) | \$3,690,500 |
| | |
| Total Need for FY 2020-2021 (\$3,690,500 x 23 percent) | \$4,539,315 |
| | |
| Recurring Appropriation 2020-2021 | \$2,750,000 |
| Difference between recurring appropriation and projected expenditures for FY 2020-2021 | \$1,789,315 |

- (1) Data retrieved from approved Adoption Benefits for State Employees and Other Applicant Applications
- (2) Expenditures exceeding the recurring appropriation were covered with re-appropriated prior year funding.

LINKAGE TO GOVERNOR'S PRIORITIES:

4.2 Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| EVIDENCE-BASED PRACTICES AND | | | | |
| SERVICE INTERVENTION | | | | 4004400 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND | | | | |
| -STATE | 9,600,000 | 9,600,000 | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Evidence-Based Practices and Service Intervention

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:

The Department of Children and Families (department) requests of \$25,200,000 of nonrecurring General Revenue (\$15,600,000 in the Community Substance Abuse and Mental Health Services budget entity and \$9,600,000 in the Family Safety and Prevention Services budget entity) for the implementation of evidence-based prevention practices statewide. To comply with mandates recently implemented in the Family First Prevention Services Act (FFPSA), Community-Based Care Lead Agencies (CBCs) will need to retool their current provision of prevention services. The department will partner with the CBCs to enhance service delivery and meet the terms and conditions of the FFPSA. This initiative provides a pathway to increase pre-crisis contacts across program lines within the department and with our community partners to help the department meet our goal of reducing the number of families in crisis.

ISSUE NARRATIVE:

The FFPSA was signed into law as part of the Bipartisan Budget Act on February 9, 2018. Key provisions of the act reform federal child welfare financial streams by redirecting funds to provide prevention services to families and limiting residential group care. The FFPSA aims to divert children from entering foster care by allowing federal reimbursement for specific mental health services, substance use treatment, and in-home parenting skill training services that have been approved by the federal Title IV-E Prevention Services Clearinghouse (Clearinghouse). The FFPSA provides an unprecedented opportunity for states to claim Title IV-E funds for services to children (and their families) who are at imminent risk of entry into foster care. For the first time, Title IV-E funding is aligned with the goal of keeping more children in their homes. States can receive 50 percent reimbursement for evidence-based prevention services. In order to pay for the increased funding for prevention services, funding was capped for children in group care. Specifically, Title IV-E reimbursement is only available for the first 14 days in group care unless a child is in a specified setting. Florida could lose \$20 million in IV-E funding for group care when FFPSA is implemented (10/1/2021). There are several strategies to mitigate any funding loss related to FFPSA implementation some potential opportunities to increase federal funding for

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| AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 PRACTICES AND SERVICE INTERVENTION | | | | | | 4004400 |

prevention services. However, there are many strings attached to claiming for prevention services. Specifically, services must be approved by the Clearinghouse and rated as well-supported, supported, or promising and 50 percent of a state's claim must be for well-supported services in accordance with federal Health and Human Services (HHS) criteria (There is some talk amongst congressional staff that the law may be changed to delay this requirement). The FFPSA authorized new optional Title IV-E funding for time limited (one-year) prevention services for mental health, substance abuse, and in-home parenting skill-based programs for the following three categories of children: (1) a child who is a candidate for foster care (as defined in section 475(13) of the Act); (2) pregnant or parenting foster youth; and, (3) the parents or fictive kin caregivers of those children and youth identified in the previous two criteria (Sections 471(e), 474(a)(6), and 475(13) of the Act).

Currently, there are nine (9) approved prevention services that the state can implement starting October 2021. The majority of the CBCs do not currently offer the approved services or do not have the capacity to provide the approved services. In FY 2018-2019, there were 100,771 child maltreatment types involving substance misuse and of those, 60.0599 percent (60,523) were determined to have or were suspected of having substance misuse in the family. Many of these families would benefit from the use of preventative services before landing deeper into the child welfare system. There were 17,174 children receiving Family Support Services, 28,023 children receiving in-home services and 37,360 children were served in out-of-home care during FY 2018-2019. The opportunity to provide and establish a network of quality evidenced-based preventative services to these children and their families would increase not only child safety but have long term positive outcomes. It is increasingly important to focus resources on programs that have demonstrated results, that are evidenced-based, and achieve positive outcomes.

State Title IV-E agencies may claim reimbursement for mental health and substance abuse prevention and treatment services when provided by qualified clinicians. Similarly, reimbursement is available for in-home parent skill-based programs that include parenting skills training, parent education, and individual and family counseling which have been rated and approved by the Clearinghouse and which are identified in the state's five-year Title IV-E prevention program plan.

Evidence-based practices are important and provide useful insight into evidence backed methods in child welfare. Evidence-based practices aim to provide the most effective services through a problem-solving approach with the goal of improving desired outcomes by identifying, assessing and implementing strategies that are supported by scientific research, analytics, and demonstrated results. The utilization of evidence-based practices forces service providers and organizations to think in terms of constantly seeking out new information and analyzing their pre-existing models.

There are many different preventative services in the state; however, they are not always evidence-based and therefore not eligible for federal reimbursement under the FFPSA. The department, in a joint collaboration between the offices of Child Welfare (OCW) and Substance Abuse and Mental Health, will competitively procure for a provider to oversee service implementation and program administration while partnering with the CBCs to meet the service delivery requirements and terms and conditions of the FFPSA around evidence-based prevention services. The contracted provider will conduct administration to include partnering with multiple department program areas and CBCs, capacity building, model fidelity,

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| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| EVIDENCE-BASED PRACTICES AND | | | | |
| SERVICE INTERVENTION | | | | 4004400 |

and data collection for five selected evidence-based interventions that have been shown to have superior outcomes and can be utilized across the enterprise to help reduce the number of families in crisis. The five selected programs have proven to be effective through rigorous research. The interventions include Parents as Teachers (PAT), Multisystemic Therapy (MST), Functional Family Therapy (FFT), Parent-Child Interaction Therapy (PCIT) and Motivational Interviewing (MI). The services will be provided statewide via 42 clinical teams. The clinical teams will work collaboratively with existing programs to share best practices and ensure effective use of resources. Programs will serve clients involved both in the department's child welfare system and/or the substance abuse and mental health program. For each evidence-based program being implemented, there is a three-phase process. The first phase is exploration, which consists of profiling the local system and service landscape, identify a match between identified needs and relevant Evidence-Based Practices, and the development of a local implementation support team. The exploration phase, on average, takes one to six months to complete. The second phase is installation, and consists of recruiting, selecting and preparing service providers; establishing a clear standard operating procedure; ensure stakeholder buy-in and referrals, and contracting with qualified trainers. The installation phase takes three to twelve months to complete. The final phase is implementation, which includes establishing a single point of contact for all areas of responsibility and accountability; monitoring and managing program implementation, staff turnover, QA and outcomes; and regularly reporting on data and measures.

PAT is a well-supported program as determined by the Title IV-E Preventions Services Clearinghouse. PAT provides services to at-risk mothers-to-be, infants, toddlers, and parent/caregivers of children ages birth 5 years old. PAT teaches expectant/new parents' skills that promote child development and prevent child maltreatment. PAT focuses on the early detection of developmental issues, reducing maltreatment, and improving parenting skills. Evaluations have been supported by various states, school districts, private foundations, universities, and research organizations. With each new evaluation, the program continues to learn about the children and families served by Parents as Teachers and the long-term impacts on communities. Results show: (a) Children's developmental delays and health problems are detected early; (b) Children enter kindergarten ready to learn and the achievement gap is narrowed; (c) Children achieve school success into the elementary grades; (d) Parents improve their parenting knowledge and skills; (e) Parents are more involved in their children's schooling; (f) Families are more likely to promote children's language and literacy; and (g) Child abuse and neglect is prevented.

MST is a well-supported program as determined by the Title IV-E Preventions Services Clearinghouse. MST provides services to high-risk children, youth, and families, with the target child being between 12 17 years old. MST has been shown to reduce delinquency, crime, and substance use for this high-risk population. MTS is the only intervention for high-risk youth where results have been repeatedly replicated by independent research teams with 74 studies having been completed. Results have shown over 14 years that 54 percent fewer rearrests happen, over 22 years 75 percent fewer violent felony arrests take place and fewer out-of-home placements across all studies.

FFT is a well-supported program as determined by the Title IV-E Preventions Services Clearinghouse. FFT targets moderate to high-risk children, youth, and families, with the target child being between 11 18 years old. FFT works with all family members, including siblings to reduce family conflict, delinquency, and substance use. One study entitled The

| | COL A03 | COL A04 | COL A05 | |
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| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| EVIDENCE-BASED PRACTICES AND | | | | |
| SERVICE INTERVENTION | | | | 4004400 |

Effectiveness of Functional Family Therapy for Youth with Behavioral Problems in a Community Practice Setting, by Thomas Sexton, PhD and Charles W. Turner, PhD., (September 23, 2014) examined the effectiveness of Functional Family Therapy (FFT), as compared to probation services, in a community juvenile justice setting 12-months post-treatment. The findings suggest that FFT was effective in reducing youth behavioral problems, although only when the therapists adhered to the treatment model. High adherent therapists delivering FFT had a statistically significant reduction of (35 percent) in felony, a (30 percent) violent crime, and a marginally significant reduction (21 percent) in misdemeanor recidivism as compared to the control condition.

PCIT is a well-supported program as determined by the Title IV-E Preventions Services Clearinghouse. PCIT provides services to address the needs of young children with behavior problems and assist their caregivers in responding to these behaviors. PCIT serves children between the ages of 2 and 6 years old. PCIT provides parents and caregivers coaching to learn skills to manage the child's behavior. PCIT seeks to reduce behavior problems and increase attachment and connection between the parent/caregiver and child. Several studies have demonstrated improvements in child behavior as well as increases in positive parenting skills and decreases in negative parenting skills for the families receiving standard PCIT for disruptive child behaviors in community treatment settings in the United States. Similar positive outcomes have been noted with PCIT delivered in child welfare settings and with in-home delivery.

MI is a well-supported program as determined by the California Evidence-Based Clearinghouse. MI is a client-centered, directive method designed to enhance client motivation for change. MI focuses on exploring and resolving ambivalence by increasing the intrinsic motivation to change. The controlled research studies of MI have demonstrated that it is significantly (10-20 percent) more effective than no treatment for a wide variety of problems ranging from substance use to reducing risky behaviors and increasing client engagement in treatment.

Research shows that the outcomes associated with evidence-based practices include the following:

- Improved family functioning and school performance;
- Improved mental health and educational achievement of children and parents;
- Reduced rates of out-of-home placement;
- Reduction of health and mental health care costs;
- Reduction of out-of-home care services and associated costs;
- Reduction in child welfare services, law enforcement, and judicial system costs for intervention;
- Reduction of personal and family stress and child abuse incidents. The implementation will also improve social functioning, physical health;
- Higher retention rates; and
- Decreased drug use and symptoms of mental health illness.

Evidence-Based Programs increase provider accountability by directly linking delivered services to outcomes and better data. If implemented with fidelity, Evidence-Based Programs can yield significant financial and human capital savings. MST and FFT produce a net benefit of \$9,316 and \$14,315 respectively for every dollar spent on these programs (Washington State Institute for Public Policy, 2004). Studies have also shown that Evidence-Based Programs have decreased out-of-home costs by 25 55 percent (Elliott, 2007).

| | COL A03 | COL A04 | COL A05 | |
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| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS | POS | POS | 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 |
| EVIDENCE-BASED PRACTICES AND | | | | |
| SERVICE INTERVENTION | | | | 4004400 |

COST CALCULATIONS:

The department will competitively procure a provider to oversee implementation of five (5) evidence-based prevention programs (delivered through 42 clinical teams) throughout the state at a cost of approximately \$600,000 per team for a total of \$25,200,000 (42 x \$600,000). It is important to note these programs will be eligible for Title IV-E funding in October 2021 when the department fully implements FFPSA.

| | |
|--|--------------|
| Community Substance Abuse and Mental Health (60910950) | \$15,600,000 |
| Contracted Services (100777) | |
| Family Safety and Prevention Services (60910310) | \$9,600,000 |
| Contracted Services (100777) | |
| | ===== |
| Total nonrecurring General Revenue | \$25,200,000 |

LINKAGE TO GOVERNOR'S PRIORITIES:

4.2 Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

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

4006010
 100000
 108305

| | |
|-----------------------------------|------------|
| GENERAL REVENUE FUND -MATCH | 9,420,986 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 10,623,666 |

1000 2
 2261 3

TOTAL APPRO..... 20,044,652

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Maintenance Adoption Subsidy and Other Adoption Assistance

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 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 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |

Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:

The Florida Department of Children and Families (Department) \$20,044,652 (\$9,420,986 recurring General Revenue and \$10,623,666 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 must remain in foster care until an approved adoptive family has been identified.

ISSUE NARRATIVE:

Section 409.166, F.S., 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), F.S., 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 percent of Florida's adoptions from foster care (Annual Report of the Office of Adoption and Child Protection, 2017). 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, 2018, 41,236 children were adopted from Florida's foster care system. For eligible children, s. 409.166(4)(b), F.S., 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

| | COL A03 | COL A04 | COL A05 | |
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| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |

based on the changes to s. 39.812(6)(a), F.S., 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), F.S., outlines the use of medical assistance to be initiated after the adoption for the purposes of medical, surgical, hospital, and related services needed as a result of a physical or mental condition of a child which existed before the adoption and that are not covered by Medicaid, Children's Medical Services, or Children's Mental Health Services. For example, a child with multiple physical problems or severe/increasing mental health issues may need additional services over time, especially as the child becomes an adolescent when some physical and mental health issues are exacerbated. Current law 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), F.S.).

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 ss. 473(a)(1)(B)(ii) and 473(a)(3) of the Social Security Act.

COST CALCULATIONS:

| | |
|---|---------------|
| June 2019 Number of Children Receiving MAS payments | 40,737 |
| Less June 2019 Number of Age Outs | (230) |
| Less: Number of Age Outs for 2019-20 | (2,854) |
| Less: Number of Age Outs for 2019-20 | (2,791) |
| Census of Children Receiving 12 payments in 2020-21 | 34,862 |
| Estimated annual average rate per child | \$5,468 |
| Subtotal: | \$190,625,416 |
| Add: Number of Children Aging Out in 2020-21 (times 54.17 %) (*) | 1,512 |
| Estimated annual average rate per child | \$5,134 |
| Subtotal: | \$ 7,762,608 |
| Add: Estimated Annual Need for Extended MAS payment (522 X 80% = 418) x \$455.68 X 12 = \$2,285,690.88 (*****) | \$ 2,285,691 |
| Beginning Need for 2019-20 | \$200,673,715 |
| Add: 2019-20 Projected Finalizations (\$6,159 x 4,700 x 100%) | \$ 28,947,300 |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

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

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Add: 2020-21 Projected Finalizations (\$6,159 x 2,353 (4,700 x 50.06%)) \$ 14,492,127
 Add: 2020-21 Legal Fee for Finalizations (\$1,000 x 4,700 (**)) \$ 4,700,000
 Add: 2020-21 Estimated Request for Increases (***)
 ((34,830 + 1,513 + 4,700 + 2,353) x 0.35%) = 152 @ \$9,775 \$ 1,485,800
 Add: Medical Subsidy/Medical Assistance (****)
 (\$161,065.61 + \$88,493.97 + \$396,000)/3 = \$215,186.53 \$ 215,187
 Subtotal: \$250,514,129

Estimated Need for Extended MAS Payments (Note: Eligible young adults can receive payments up to 21 years of age)(*****)

| | |
|--|----------|
| Children adopted at age 16 in SFY 2015-16 | 83 |
| Children adopted at age 17 in SFY 2015-16 | 78 |
| Children adopted at age 16-17 in SFY 2016-17 | 133 |
| Children adopted at age 16-17 in SFY 2017-18 | 146 |
| Children adopted at age 16 in SFY 2018-19 | 93 |
| Children adopted at age 17 in SFY 2018-19 | 74 |
| Children eligible for Extended MAS (78*.5)+(93*.5)+(83+133+146+74) | 522 |
| Average June 2019 payment | \$455.68 |

Total Need for 2020-21 \$250,514,129
 Recurring Appropriation 2019-20 \$230,469,477
 Additional Request for Fiscal Year 2020-21 \$ 20,044,652

Cost Calculation Notes:
 Fiscal Year 2020-21 Estimated Annual Cost Per Child \$6,159
 Fiscal Year 2020-21 Estimated Adoption Finalizations 4,700

(*) Age Outs: Subsidies end after the month that a child turns 18 during any fiscal year. The 54.17 percent 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

| COL A03 | | COL A04 | | COL A05 | | CODES |
|---|-----|---------------------------|-----|--------------------------|-----|----------------------|
| AGY REQUEST FY 2020-21 | POS | AGY REQ N/R FY 2020-21 | POS | AG REQ ANZ FY 2020-21 | POS | |
| 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 |

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 an average of the last three fiscal years, it is estimated the adoptive parents of approximately 0.35 percent of the adopted children during the year (estimated 152 during FY 2020-21) make a request and are granted enhanced subsidy amounts of about \$9,775 over the annual average rate. Enhanced rates are allowable as per s. 409.166, F.S., to address extraordinary or changing needs of the adopted child.

(****) Total adoptions for 2020-2021 = 4,700. 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 percent 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 percent.

(*****) 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 percent of the young adults who were adopted at age 16 or 17 will apply and be determined eligible to receive Extended MAS.

LINKAGE TO GOVERNOR'S PRIORITIES:

4.2 Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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> |
| COMPREHENSIVE RESIDENTIAL GROUP | | | | 4000000 |
| CARE FOR CHILDREN WHO HAVE SERIOUS | | | | |
| BEHAVIORAL PROBLEMS - ADD | | | | 4007310 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND | | | | |
| -MATCH | 5,023,296 | | 5,023,296 | 1000 2 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Comprehensive Residential Group Care for Children Who Have Serious Behavioral Problems - Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$5,023,296 in recurring General Revenue budget authority from the Grants and Aids - Community-Based Care Funds for Providers of Child Welfare Services (108304) category to Contracted Services (100777) category in the Family Safety and Preservation Services budget entity (60910310). The annual funding to support the cost of specialized group home setting(s) is requested at \$10,046,592. For FY 2020-2021 the program is projected to begin January 1, 2021, with a requested amount of \$5,023,296 and an annualized amount of \$5,023,296 for FY 2021-2022.

This request will support the creation of a program for a group home setting to serve children with severe behavioral problems throughout the state of Florida. This would include children who have both current and historical involvement with the Department of Juvenile Justice (DJJ) and children who are eligible for services through the Agency for Persons with Disabilities (APD). By funding this program, the department would have options of placement settings for children of this population. The setting would be approximately 9 months, serving up to 12 youth per group home setting who do not qualify for the statewide inpatient psychiatric program (SIPP) or another residential respite provider, but have behavioral health needs such as physical or violent behavior towards self or others, history of fire setting, multiple episodes of running away, and sexual aggression, that cannot be addressed in another setting. With Family First Preservation Services Act on the horizon (2021), there will be the development of a qualified residential treatment program (QRTP) that has the potential to serve this population but until such time, the department is requesting to develop a program to supplement the gap in placement availability to the community.

ISSUE NARRATIVE:

Pursuant to Chapter 39, Florida Statutes, the department is required to provide and serve children who enter the child

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| COMPREHENSIVE RESIDENTIAL GROUP | | | | |
| CARE FOR CHILDREN WHO HAVE SERIOUS | | | | |
| BEHAVIORAL PROBLEMS - ADD | | | | 4007310 |

welfare system either through intake of an abuse report or through judicial intervention. Per s. 409.1676(1), F.S., it is the intent of the Legislature to provide comprehensive residential group care services, including residential care, case management, and other services, to children in the child protection system who have extraordinary needs. These services are to be provided in a residential group care setting by a not-for-profit corporation or a local government entity under a contract with the department or by a lead agency as described in s. 409.987, F.S.

Section 409.1676(3), F.S., states that the department, in accordance with a specific appropriation for this program, shall contract with a not-for-profit corporation, a local government entity, or the lead agency that has been established in accordance with s. 409.987, F.S., for the performance of residential group care services described in this section. A Community-Based Care lead agency (CBC) that is currently providing residential care may provide this service directly with the approval of the local community alliance. The department or a CBC may contract for more than one site in a county if that is determined to be the most effective way to achieve the goals set forth in this section.

Currently, the department does not have a designated and licensed group home that specifically meets the needs of children with severe behavioral problems or that can serve hard to place children who meet the APD criteria, who are on a waitlist for placement in an APD home setting.

Trauma-informed research speaks to the increased likelihood of youth with a complex history of child abuse and neglect engaging in illegal activities, such as alcohol and substance use, assaulting others, stealing, running away and/or prostitution. Engaging in these behaviors is more likely to place the youth at higher risk of entering the juvenile justice system. These youth may go back and forth between systems and across jurisdictions. There is a high need for strong systems integration to decrease the immediate risk of youth being placed in costly, long-term residential congregate care, without the needed services. Enhanced cross-systems collaboration would ensure early identification and joint case planning to serve this shared population of youth.

Section 402.56, F.S., established the Florida Children's Cabinet within the Executive Office of the Governor with a purpose of, "ensur[ing] that the public policy of this state relating to children and youth is developed to promote interdepartmental collaboration and program implementation in order that services designed for children and youth are planned, managed, and delivered in a holistic and integrated manner to improve the children's self-sufficiency, safety, economic stability, health, and quality of life." The members of the Florida Children's Cabinet include the Secretaries and Directors of state agencies including, the department, DJJ, Guardian ad Litem (GAL), Office of Early Learning (OEL), Department of Education (DOE), Agency for Health Care Administration (AHCA) as well as judiciary, youth advocacy organization and non-profits, etc. In 2012, the Florida Children's Cabinet entered into an interagency agreement among the various state agencies that serve children to coordinate services and support for children, and to collaborate on developing necessary local and statewide resources for children being served by multiple agencies. An updated version of the Interagency Agreement was revised and signed in 2017, effective through 2022. (See <http://centerforchildwelfare.fmhi.usf.edu/CoordServices.shtml>). The Agreement organizes "Review Teams" made up of

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| COMPREHENSIVE RESIDENTIAL GROUP | | | | |
| CARE FOR CHILDREN WHO HAVE SERIOUS | | | | |
| BEHAVIORAL PROBLEMS - ADD | | | | 4007310 |

the various state agencies and their subcontracted services (i.e. Managing Entities, CBCs, Managed Care Organizations, etc.). Review Teams coordinate the flow of information across multiple child-serving agencies to ensure that policy, procedure, service delivery, and resource development are provided in a manner that maximizes the likelihood of positive outcomes. Review Teams are formed at the 'local,' Circuit level thereby labeled "Local Review Teams." Cases may be brought to the Local Review Team (LRT) to help coordinate and collaborate service delivery to the youth and family.

The department has worked closely with DJJ to coordinate LRT staffings to minimize the severe behaviors of children and determine appropriate placement settings to keep children safe. For fiscal year 2018-2019, there were a total of 1,025 local review team staffings held that count for one (1) child each. Four hundred and eighty-seven (487) staffings out of 1,025 were for children who were involved with DJJ, the department, and APD. Of the 487 staffings, 216 were for children in the foster care system with a recommendation for residential placement but due to the barrier of evaluations not recommending placement in higher level of care, residential placements being at capacity thus forcing children on a waitlist, and the department not having existing group homes that serve this population only, placement could not be made. This left children in low level placements such as foster homes, placing other children at risk of harm from the severe behaviors displayed and enacted upon.

Funding a comprehensive group home setting(s) would increase the provision of resources to manage the comprehensive needs of youth jointly served by the child welfare, juvenile justice systems, and APD. These youth have long been identified as a population with serious behavioral problems and mental health needs, requiring a great deal of time and resources from all involved child-serving agencies. This population is at immediate risk of placement in a residential group care facility due to their high level of need and the lack of robust system collaboration among child-serving agencies to provide consistent oversight of their care across jurisdictions.

COST CALCULATIONS:

The annual funding to support the cost of specialized group home setting(s) is requested at \$10,046,592. For FY 2020-2021, the program is projected to begin January 1, 2021, with a requested amount of \$5,023,296 and an annualized amount of \$5,023,296 for FY 2021-2022.

Average daily cost to serve one child in a traditional setting \$120

Average daily cost to serve a child with behavioral problems \$120 + \$50 (enhancement)= \$170

\$170 (daily cost) x 30.4 (365 divided by 12 = 30.4 days per month) = \$5,168 per child per month

\$5,168 (cost per month) x 9 (total number of months) = \$46,512 per child

\$46,512 x 216 (youth in need of placement) = \$10,046,592

| COL A03 | | COL A04 | | COL A05 | | CODES |
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| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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
 COMPREHENSIVE RESIDENTIAL GROUP
 CARE FOR CHILDREN WHO HAVE SERIOUS
 BEHAVIORAL PROBLEMS - ADD

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 4007310

| Budget Entity | Program Component | Category | Fund | FY 2020-2021 Amount | FY 2021-2022 Amount |
|---------------|-------------------|----------|------|---------------------|---------------------|
| 60910310 | 1304070000 | 108304 | 1000 | (\$5,023,296) | (\$5,023,296) |
| 60910310 | 1304070000 | 100777 | 1000 | \$5,023,296 | \$5,023,296 |

Note: The Office of Child Welfare will be responsible for executing and managing the contract(s) that will implement this program.

LINKAGE TO GOVERNOR'S PRIORITIES:
 4.2 Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

COMPREHENSIVE RESIDENTIAL GROUP
 CARE FOR CHILDREN WHO HAVE SERIOUS
 BEHAVIORAL PROBLEMS - DEDUCT
 SPECIAL CATEGORIES
 G/A - COMMUNITY BASED CARE

4007320
 100000
 108304

| | | | | | |
|----------------------|--------|------------|--|------------|--------|
| GENERAL REVENUE FUND | -MATCH | 5,023,296- | | 5,023,296- | 1000 2 |
|----------------------|--------|------------|--|------------|--------|

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE:
 Comprehensive Residential Group Care for Children Who Have Serious Behavioral Problems - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Reduce the number of families in crisis by 20 percent by 2021

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| COMPREHENSIVE RESIDENTIAL GROUP | | | | |
| CARE FOR CHILDREN WHO HAVE SERIOUS | | | | |
| BEHAVIORAL PROBLEMS - DEDUCT | | | | 4007320 |

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$5,023,296 in recurring General Revenue budget authority from the Grants and Aids - Community-Based Care Funds for Providers of Child Welfare Services (108304) category to Contracted Services (100777) category in the Family Safety and Preservation Services budget entity (60910310). The annual funding to support the cost of specialized group home setting(s) is requested at \$10,046,592. For FY 2020-2021 the program is projected to begin January 1, 2021, with a requested amount of \$5,023,296 and an annualized amount of \$5,023,296 for FY 2021-2022.

This request will support the creation of a program for a group home setting to serve children with severe behavioral problems throughout the state of Florida. This would include children who have both current and historical involvement with the Department of Juvenile Justice (DJJ) and children who are eligible for services through the Agency for Persons with Disabilities (APD). By funding this program, the department would have options of placement settings for children of this population. The setting would be approximately 9 months, serving up to 12 youth per group home setting who do not qualify for the statewide inpatient psychiatric program (SIPP) or another residential respite provider, but have behavioral health needs such as physical or violent behavior towards self or others, history of fire setting, multiple episodes of running away, and sexual aggression, that cannot be addressed in another setting. With Family First Preservation Services Act on the horizon (2021), there will be the development of a qualified residential treatment program (QRTP) that has the potential to serve this population but until such time, the department is requesting to develop a program to supplement the gap in placement availability to the community.

ISSUE NARRATIVE:

Pursuant to Chapter 39, Florida Statutes, the department is required to provide and serve children who enter the child welfare system either through intake of an abuse report or through judicial intervention. Per s. 409.1676(1), F.S., it is the intent of the Legislature to provide comprehensive residential group care services, including residential care, case management, and other services, to children in the child protection system who have extraordinary needs. These services are to be provided in a residential group care setting by a not-for-profit corporation or a local government entity under a contract with the department or by a lead agency as described in s. 409.987, F.S.

Section 409.1676(3), F.S., states that the department, in accordance with a specific appropriation for this program, shall contract with a not-for-profit corporation, a local government entity, or the lead agency that has been established in accordance with s. 409.987, F.S., for the performance of residential group care services described in this section. A Community-Based Care lead agency (CBC) that is currently providing residential care may provide this service directly with the approval of the local community alliance. The department or a CBC may contract for more than one site in a county if that is determined to be the most effective way to achieve the goals set forth in this section.

Currently, the department does not have a designated and licensed group home that specifically meets the needs of children with severe behavioral problems or that can serve hard to place children who meet the APD criteria, who are on a

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| COMPREHENSIVE RESIDENTIAL GROUP | | | | |
| CARE FOR CHILDREN WHO HAVE SERIOUS | | | | |
| BEHAVIORAL PROBLEMS - DEDUCT | | | | 4007320 |

waitlist for placement in an APD home setting.

Trauma-informed research speaks to the increased likelihood of youth with a complex history of child abuse and neglect engaging in illegal activities, such as alcohol and substance use, assaulting others, stealing, running away and/or prostitution. Engaging in these behaviors is more likely to place the youth at higher risk of entering the juvenile justice system. These youth may go back and forth between systems and across jurisdictions. There is a high need for strong systems integration to decrease the immediate risk of youth being placed in costly, long-term residential congregate care, without the needed services. Enhanced cross-systems collaboration would ensure early identification and joint case planning to serve this shared population of youth.

Section 402.56, F.S., established the Florida Children's Cabinet within the Executive Office of the Governor with a purpose of, "ensur[ing] that the public policy of this state relating to children and youth is developed to promote interdepartmental collaboration and program implementation in order that services designed for children and youth are planned, managed, and delivered in a holistic and integrated manner to improve the children's self-sufficiency, safety, economic stability, health, and quality of life." The members of the Florida Children's Cabinet include the Secretaries and Directors of state agencies including, the department, DJJ, Guardian ad Litem (GAL), Office of Early Learning (OEL), Department of Education (DOE), Agency for Health Care Administration (AHCA) as well as judiciary, youth advocacy organization and non-profits, etc. In 2012, the Florida Children's Cabinet entered into an interagency agreement among the various state agencies that serve children to coordinate services and support for children, and to collaborate on developing necessary local and statewide resources for children being served by multiple agencies. An updated version of the Interagency Agreement was revised and signed in 2017, effective through 2022. (See <http://centerforchildwelfare.fmhi.usf.edu/CoordServices.shtml>). The Agreement organizes "Review Teams" made up of the various state agencies and their subcontracted services (i.e. Managing Entities, CBCs, Managed Care Organizations, etc.). Review Teams coordinate the flow of information across multiple child-serving agencies to ensure that policy, procedure, service delivery, and resource development are provided in a manner that maximizes the likelihood of positive outcomes. Review Teams are formed at the 'local,' Circuit level thereby labeled "Local Review Teams." Cases may be brought to the Local Review Team (LRT) to help coordinate and collaborate service delivery to the youth and family.

The department has worked closely with DJJ to coordinate LRT staffings to minimize the severe behaviors of children and determine appropriate placement settings to keep children safe. For fiscal year 2018-2019, there were a total of 1,025 local review team staffings held that count for one (1) child each. Four hundred and eighty-seven (487) staffings out of 1,025 were for children who were involved with DJJ, the department, and APD. Of the 487 staffings, 216 were for children in the foster care system with a recommendation for residential placement but due to the barrier of evaluations not recommending placement in higher level of care, residential placements being at capacity thus forcing children on a waitlist, and the department not having existing group homes that serve this population only, placement could not be made. This left children in low level placements such as foster homes, placing other children at risk of harm from the severe behaviors displayed and enacted upon.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|---|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| CHILDREN & FAMILIES SERVICES | | | | | | 60000000 |
| PGM: FAMILY SAFETY PROGRAM | | | | | | 60910000 |
| FAMILY SAFETY/PRESERVATION | | | | | | 60910300 |
| HEALTH AND HUMAN SERVICES | | | | | | 60910310 |
| CHILD PROTECTION | | | | | | 13 |
| AGENCY STRATEGIC PRIORITIES | | | | | | <u>1304.07.00.00</u> |
| COMPREHENSIVE RESIDENTIAL GROUP | | | | | | 4000000 |
| CARE FOR CHILDREN WHO HAVE SERIOUS BEHAVIORAL PROBLEMS - DEDUCT | | | | | | 4007320 |

Funding a comprehensive group home setting(s) would increase the provision of resources to manage the comprehensive needs of youth jointly served by the child welfare, juvenile justice systems, and APD. These youth have long been identified as a population with serious behavioral problems and mental health needs, requiring a great deal of time and resources from all involved child-serving agencies. This population is at immediate risk of placement in a residential group care facility due to their high level of need and the lack of robust system collaboration among child-serving agencies to provide consistent oversight of their care across jurisdictions.

COST CALCULATIONS:

The annual funding to support the cost of specialized group home setting(s) is requested at \$10,046,592. For FY 2020-2021, the program is projected to begin January 1, 2021, with a requested amount of \$5,023,296 and an annualized amount of \$5,023,296 for FY 2021-2022.

Average daily cost to serve one child in a traditional setting \$120

Average daily cost to serve a child with behavioral problems \$120 + \$50 (enhancement)= \$170

\$170 (daily cost) x 30.4 (365 divided by 12 = 30.4 days per month) = \$5,168 per child per month

\$5,168 (cost per month) x 9 (total number of months) = \$46,512 per child

\$46,512 x 216 (youth in need of placement) = \$10,046,592

| Budget Entity | Program Component | Category | Fund | FY 2020-2021 Amount | FY 2021-2022 Amount |
|---------------|-------------------|----------|------|---------------------|---------------------|
| 60910310 | 1304070000 | 108304 | 1000 | (\$5,023,296) | (\$5,023,296) |
| 60910310 | 1304070000 | 100777 | 1000 | \$5,023,296 | \$5,023,296 |

Note: The Office of Child Welfare will be responsible for executing and managing the contract(s) that will implement this program.

LINKAGE TO GOVERNOR'S PRIORITIES:

4.2 Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| MULTIDISCIPLINARY STAFFING TEAM | | | | |
| AND CASE CONSULTATION | | | | 4007350 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND | | | | |
| -STATE | 5,058,240 | | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Multidisciplinary Staffing Team and Case Consultation

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS

BUDGET ISSUE PROPOSAL:

Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:

The Department of Children and Families (department) requests \$5,058,240 of recurring General Revenue to provide clinicians to implement Multidisciplinary Teams (MDT) and Case Consultation across the state in each of the child protective investigator service centers. The MDT will work with families who have children between the ages of birth to five in out-of-home care. The teams will be allocated contracted behavioral health clinical staff to coordinate conferences and leverage the department's 20 positions in Substance Abuse and Mental Health (SAMH) that are currently in the regions, to provide on-site behavioral health subject matter expertise. The goal of this approach is to reduce the length of stay to 12 months from 16.4 months, identify cases that need concurrent goals in a timely manner, to prevent re-entry into the department's care through partnerships within and outside the department including Community Based Care Lead Agencies, Automated Community Connection to Economic Self Sufficiency (ACCESS), and Substance Abuse Mental Health to reduce the number of people in crisis, and increase prevention opportunities to the community.

ISSUE NARRATIVE:

The department's report, "Children Entering and Exiting Foster Care on Demand Listing-OCWDRU Report 1182" showed that as of June 30, 2019, there are 11,612 children between the ages of birth to five years old currently in out-of-home care. 774 children between the ages of birth to five years old entered out-of-home care in July 2018. An estimated 271 of the 774 exited to adoption. Of the remaining 503 that entered care in July 2018, 171 (34 percent) exited care within 365 days, with 75 percent of these exiting to reunification, and 20 percent to guardianship. This age group is at the highest risk for abuse and neglect as well as preventable death. Effective January 1, 2019, the foster care board rate for this age group is \$466.65 per month. On average, children in this age range remain in out-of-home care for 16.4 months at a total cost of \$3,849,489.10 (503 x \$466.65 x 16.4 months). This cost does not include any services or enhanced residential settings.

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| MULTIDISCIPLINARY STAFFING TEAM | | | | |
| AND CASE CONSULTATION | | | | 4007350 |

For FY 2018-2019, there were a total of 22,623 children determined to be unsafe. Of the 22,623 children found unsafe, 12,642 of those children were ages birth to five years old. There were 6,739 children that received services through out-of-home care, 5,196 through in-home care, 59 through Family Support Services, and 648 received no services.

Although the Child Protection Teams facilitate MDT statewide on mandatory maltreatments, currently there is an inability to meet the critical need to conduct upfront and on-going Multidisciplinary Team Staffings and/or behavioral health case consultation on investigative/ongoing cases to ensure informed decision making is occurring at a high level. Quality assurance reviews and critical case reviews consistently reveal that appropriate MDT staffings and/or case consultations are not being held when needed to support well informed, joint safety, permanency and well-being decision-making with a licensed behavioral health professional's input because of capacity issues.

To align and strengthen MDT statewide, the department is seeking to leverage existing SAMH funded behavioral health consultant positions and contracted early childhood clinical expertise to create facilitators and consultants in each county to lead MDT staffings. Through implementation, the department will have the ability to provide clinical input to assist in identifying up-front services; add this role/position to the Child Welfare structure for consistency in practice and ensure capacity to meet the need for service collaboration across the state; and ensure the ability for child protective investigators (CPIs) and Community-Based Care Lead Agencies to access timely and routine behavioral health clinical input around safety, permanency, and well-being decision-making with the option of on-site consultation, through phone consultation while in field; or through on site MDT staffings with families present when at all possible.

Onboarding of behavioral health consultants to lead MDTs will allow CPIs and case managers to meet policy required staffings for complex decisions such as in-home vs out-of-home safety decisions (removal decisions), intergenerational abuse/complex family situations, appropriate safety-management and interventional services, new investigations on open services cases (reunification decisions), new investigations on foster/adoptive homes, family disengagement with in-home safety plans who are at risk of removal. In addition, behavioral health consultants would be available at different staffing points to focus on children ages birth to five years old and support the CPI in decision making. It is estimated that 8,400 families will benefit from this model. All behavioral health consultants will receive training on the department's policy for the MDT process and mandatory MDT requirements prior to conducting an MDT.

The existing Behavioral Health Consultants from SAMH will remain co-located with CPIs and Case Managers, however, they will have their position descriptions expanded to include both case consultations and facilitating MDT. Their expansion of duties is expected to result in an average of 9,600 units for clinical consultations in addition to 9,600 units for MDT facilitation. Calculations are based on an estimated minimum of 40 case consultations per month per consultant. Behavioral health consultants will be able to coordinate services through academic partnerships and the Office of State Court Administrators who currently have access to approximately 350 providers with specialized behavioral health training in Child Parent Psychotherapy, Parent-Child Interaction Therapy and/or Trauma-Focused Cognitive Behavioral Health Therapy with experience working with the child welfare system. Child Parent Psychotherapy is an intervention model for children aged birth to five who have experienced a traumatic event or mental health attachment or behavioral problems. Treatment

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| MULTIDISCIPLINARY STAFFING TEAM | | | | |
| AND CASE CONSULTATION | | | | 4007350 |

includes the participation of the child and parent or caregiver to support and strengthen their relationship to restore the child's cognitive, behavioral, and social functioning. Parent-Child Interaction Therapy is a treatment model for children with behavioral problems. Participation includes both the child and caregiver, who are observed by a therapist that provides live coaching skills. Trauma-Focused Cognitive Behavioral Health Therapy focuses on treatment for children and adolescents impacted by trauma to resolve emotional and behavioral difficulties.

The department's return on investment will result in an estimated cost avoidance of approximately \$2 million in year one; decrease in re-entry numbers and better decision-making estimated at \$10 million dollars in five years (\$2,000,000 year 1; \$3,000,000 year 2; 4,500,000 year 3; 6,750,000 year 4; 10,125,000 in year 5). Additionally, the department will see a reduction of time in out-of-home care from 16.4 months to 12 months through upfront engagement and appropriate interventions with families, strengthening engagement with families through involvement in safety planning and interventions, and an increase in quality assurance performance (accurate safety decisions; parental/provider input in decision making; timely identification of service needs; timely connection to services). Lastly, there would be an increase in timely referrals and connection to appropriate services, increased stability in workforce by increasing ability to complete their jobs with a high level of expertise and supportive decision-making supports, and a decrease in re-entry back into the system. It is important to note that the projections do not include efficiencies gained in reduction of manhours spent on these cases.

COST CALCULATIONS:

The request for \$5,058,240 of recurring General Revenue for clinicians to implement Multidisciplinary Teams (MDT) and Case Consultation across the state is calculated as follows.

Cost of contracted services (Category 100777 in the Family Safety and Preservation Services budget entity 60910310 in the Child Protection program component 1304070000):

| | |
|--|-------------|
| Project Director [see (1) below] Salary \$100,000 + 28% Fringe | \$128,000 |
| Admin/Data Analyst[see (2) below] \$55,000 + 28% Fringe | \$70,400 |
| Develop Training Material \$10,000 (1 time) | \$10,000 |
| Trainings (\$1,250 per training x 12) | \$15,000 |
| Clinical Consultations (\$125 per hour x 10,000 hours) [see (3) below] | \$1,250,000 |
| MDT Facilitation (\$125 per hour x 25,000 hours) [see (4) below] | \$3,125,000 |
| Sub-Total | \$4,598,400 |
| Indirect 10% [see (5) below] | \$459,840 |
| Total | \$5,058,240 |

(1) Director: Clinician that oversees the program including staffing of the MDTs and case consultations; provides for the direction and coordination of the program, including quality assurance of the clinicians' performance, and planning and

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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 |
| MULTIDISCIPLINARY STAFFING TEAM | | | | | | |
| AND CASE CONSULTATION | | | | | | 4007350 |

monitoring of the day-to-day activities.

(2) Admin/Data Analyst: Responsible for entering activities of clinician's into FSN, running reports, and providing updates on the contract deliverables.

(3) Calculation based on an estimated 12.5 Consultations per month per county/Unit fee includes travel and documentation.

(4) Calculation based on an estimated 31 MDTs per month per county/Unit fee includes travel and documentation.

(5) Industry standard for contracts in areas such as University.

LINKAGE TO GOVERNOR'S PRIORITIES:

3.4 Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

| | | | | | | |
|------------------------------|-----------|---------|--|--|--|---------|
| DIFFERENTIAL RESPONSE | | | | | | 4007910 |
| SALARY RATE | | | | | | 000000 |
| SALARY RATE..... | 1,214,916 | | | | | |
| ===== | | | | | | |
| SALARIES AND BENEFITS | | | | | | 010000 |
| 12.00 | | | | | | |
| GENERAL REVENUE FUND -STATE | 1,587,549 | | | | | 1000 1 |
| ===== | | | | | | |
| EXPENSES | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 472,704 | 103,056 | | | | 1000 1 |
| ===== | | | | | | |
| TOTAL: DIFFERENTIAL RESPONSE | | | | | | 4007910 |
| TOTAL POSITIONS..... | 12.00 | | | | | |
| TOTAL ISSUE..... | 2,060,253 | 103,056 | | | | |
| TOTAL SALARY RATE..... | 1,214,916 | | | | | |
| ===== | | | | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Differential Response

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| DIFFERENTIAL RESPONSE | | | | | | 4007910 |

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:

The Department of Children and Families (department) requests \$2,064,201 in General Revenue (\$1,961,135 recurring and \$103,056 nonrecurring) to implement a Differential Response System in Florida. This would include expansion of pre-commencement investigative activities as currently being piloted by the Northwest Region Assessment Response Team (ART), as well as the formal assignment of reports to an Immediate/24-hour or 72-hour investigation based upon the initial information received by the Florida Abuse Hotline (Hotline) or the subsequent second level review by the differential response screeners.

This initiative is closely aligned with the department's strategic vision of reducing the number of families in crisis as evidenced by fewer children entering out-of-home care. A Differential Response System helps achieve this reduction by increasing the number of pre-crisis contacts with positive outcomes (i.e., families are more successfully engaged in community services). Depending on the needs identified by the ART assessment process, up to 95,323 families will be offered services. (This estimate is based on the number of screened out reports by the Hotline for FY 2018-2019.) In addition, in collaboration with the Office of Economic Self-Sufficiency, clients contacting the Automated Community Connection to Economic Self Sufficiency (ACCESS) system will also be offered services. This initiative will also ensure that those children most at-risk of being maltreated (i.e., families with verified child maltreatment) receive a heightened focus during their initial contact and any subsequent contacts with the department as more experienced child protective investigators (CPIs) are assigned to these cases.

To implement the Differential Response System, the department will repurpose existing FTEs and establish 12 new FTEs to manage the repurposed positions. Forty-four of the repurposed FTEs are already in Senior Child Protective Investigator (Sr CPI) positions and have no costs associated with their repurposing.

ISSUE NARRATIVE:

At present, all calls to the Florida Abuse Hotline (Hotline) alleging child maltreatment, regardless of the severity, duration or circumstances surrounding the maltreatment, result in a child protective investigation. The family's prior involvement with the department, any resultant findings from a previous investigation (e.g., verified vs. unfounded, etc.), the parents' criminal record, age of victim, or how much time has passed since the incident is alleged to have occurred (e.g., three weeks vs. three years, etc.) have no bearing on how the department will approach and interact with the family. Upon the Hotline's determination that the information provided by the caller meets the statutory criteria for a report, the only remaining decision is whether the investigation is commenced immediately or within 24 hours. While supervisors try to assign the more difficult and challenging cases to seasoned CPIs, the heightened focus on seeing all alleged child victims quickly results in investigations being assigned to whichever CPI is next in the rotation.

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| DIFFERENTIAL RESPONSE | | | | 4007910 |

Child protective investigators struggle with balancing the legislative mandate to keep child safety the department's "foremost concern" while successfully engaging families in "constructive, supportive, and nonadversarial relationships" which "intrude as little as possible into the life of the family" (see s. 39.001, F.S.). Differential Response screening and assignment would provide CPIs structured guidelines on how to respond to families in the most efficient and effective manner.

The introduction of a Differential Response System in Florida, including separate Immediate/24-hour and 72-hour investigative responses, would afford both families and CPIs a substantially clearer framework to better understand the desired outcomes of the investigation. Immediate/24-hour investigations would continue to focus on identifying child victims, adult caregivers responsible for the maltreatment, determination of investigative findings, and appropriate disposition of the investigation. The 72-hour investigations would focus on identifying service needs of the family but would not typically contain maltreatment findings. If serious maltreatment was identified or child safety was compromised then findings and appropriate referral for judicial interventions would be initiated, identical to Immediate/24-hour response investigations.

Florida's Differential Response System would require all reports assigned with an immediate response priority to automatically be delegated to the investigation track. The Immediate/24-hour response reports accepted by the Hotline would receive a second level, in-depth screening consistent with the process currently being piloted by the Northwest Region ART over the past 18 months. The assessment team in the Northwest ART Pilot focuses on providing a package of additional information to inform the second level analysis. It is estimated that up to 28 percent of the cases that receive a second level review will be handled more appropriately by addressing the immediate needs of the family by focusing on prevention and intervention services provided in the community. In addition, all reports initially screened out by the Hotline would be reviewed for consideration for referral for services within the department such as Economic Self-Sufficiency or Substance Abuse and Mental Health or outside the department such as 211 services, or acceptance as a 72-hour investigation.

COST CALCULATIONS:

The department will be repurposing 40 FTE as follows:

| | |
|-----------------------|-------------|
| Current Avg Salary: | \$26,540.48 |
| New Salary: | \$41,659.78 |
| Difference: | \$15,119.30 |
| FICA: | \$ 1,156.62 |
| Retirement: | \$ 1,280.60 |
| Total Salary Request: | \$702,261 |

Travel/Laptop (40 FTE x \$6,972):\$278,880

Nonrecurring Expenses: \$ 49,680
 (\$1,242 nonrecurring)

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| DIFFERENTIAL RESPONSE | | | | 4007910 |

Total 40 FTEs: \$981,141

The department will be requesting 12 new FTE as follows:

9 CPI Supervisors
 Salary and Benefits: \$72,083
 Expenses: \$16,152
 HR: \$329
 Total: \$797,076

3 OMC II SES
 Salary and Benefits: \$78,847
 Expenses: \$16,152
 HR: \$329
 Total: \$285,984

Nonrecurring Expenses: \$53,376
 (12 * \$4,448)

Total 12 FTEs: \$1,083,060

Issue Total: \$2,064,201
 \$103,056 nonrecurring

Note: Due to the addition of the 72-hour response, there will be changes to the Florida Safe Families Network (child welfare's information system) that will be addressed in the Department's Enterprise Integrated System Implementation issue.

LINKAGE TO GOVERNOR'S PRIORITIES:

4.2 Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| DIFFERENTIAL RESPONSE | | | | 4007910 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2020-21 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| RA01 RATE & SALARY ADJ - BENEFITS NO FTE | | | | | | | |
| C1001 001 | 0.00 | 604,770 | | 97,489 | 702,259 | 0.00 | 702,259 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 702,259 |
| | 0.00 | 604,770 | | 97,489 | 702,259 | | 702,259 |
| NEW POSITIONS | | | | | | | |
| 2236 OPERATIONS & MGMT CONSULTANT II - SES | | | | | | | |
| N0002 001 | 3.00 | 165,636 | | 70,903 | 236,539 | 0.00 | 236,539 |
| 8372 CHILD PROTECTIVE INVESTIGATOR SUPV-SES | | | | | | | |
| N0001 001 | 9.00 | 444,510 | | 204,241 | 648,751 | 0.00 | 648,751 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 885,290 |
| | 12.00 | 610,146 | | 275,144 | 885,290 | | 885,290 |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| CHILDREN & FAMILIES SERVICES | | | | 60000000 |
| PGM: FAMILY SAFETY PROGRAM | | | | 60910000 |
| <u>FAMILY SAFETY/PRESERVATION</u> | | | | 60910300 |
| HEALTH AND HUMAN SERVICES | | | | 60910310 |
| <u>CHILD PROTECTION</u> | | | | 13 |
| AGENCY STRATEGIC PRIORITIES | | | | <u>1304.07.00.00</u> |
| CHILD ABUSE PREVENTION AND TREATMENT ACT (CAPTA) GRANT BUDGET AUTHORITY | | | | 4000000 |
| SPECIAL CATEGORIES | | | | 4008300 |
| G/A - COMMUNITY BASED CARE | | | | 100000 |
| | | | | 108304 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 1,000,000 | 1,000,000 | | 2261 3 |

AGENCY ISSUE NARRATIVE:
 2020-2021 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 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:

The Department of Children and Families (department) requests budget authority of \$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. The funding will be used for evidence-based prevention programs to implement Plans of Safe Care to address the needs of substance affected newborns and their families.

ISSUE NARRATIVE:

The Consolidated Appropriations Act, 2018 (Pub. L. No. 115-141), provided a significant increase of \$3 million 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 those identified services and community resources. Efforts to develop family skills and healthier lifestyles, address substance abuse or mental health needs, and enhance child well-being are the core components of most plans. Florida must update information (narrative and data) relative to detailing how Plans of Safe Care are developed, implemented, and monitored in the state's Annual Progress and Services Report (APSR) for this vulnerable population. With the increase in the CAPTA State Grant, funding early intervention and home visiting programs to implement Plans of Safe Care to address the needs of substance affected

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| POS | AMOUNT | POS | AMOUNT | POS AMOUNT |
| CHILDREN & FAMILIES | | | | 60000000 |
| SERVICES | | | | 60910000 |
| PGM: FAMILY SAFETY PROGRAM | | | | 60910300 |
| <u>FAMILY SAFETY/PRESERVATION</u> | | | | 60910310 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>CHILD PROTECTION</u> | | | | <u>1304.07.00.00</u> |
| AGENCY STRATEGIC PRIORITIES | | | | 4000000 |
| CHILD ABUSE PREVENTION AND | | | | |
| TREATMENT ACT (CAPTA) GRANT BUDGET | | | | |
| AUTHORITY | | | | 4008300 |

newborns and their families must be a priority.

The department plans to focus the spending of the requested \$1 million on evidence-based prevention programs in preparation for implementation of the Federal Family First Prevention Services Act.

COST CALCULATIONS:

The CAPTA grant award amount for new initiatives available to be spent in FY 2020-2021 is \$7,834,533. This includes balances from prior years. Current recurring budget authority is \$3,145,947. An additional \$1,000,000 is being requested to align budget authority with available prior CAPTA grant balance. This additional increase will allow the department to continue 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 - nonrecurring | \$1,000,000 |
| | ===== |
| Total requested | \$1,000,000 |

LINKAGE TO GOVERNOR'S PRIORITIES:

4.2 Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

ENSURE SAFETY, WELL BEING AND SELF-SUFFICIENCY FOR THE PEOPLE WE SERVE
 RESULTS ORIENTED ACCOUNTABILITY AND DATA ANALYTICS
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

4400000
 4402070
 100000
 100777

| | | | | |
|----------------------|--------|-----------|-----------|-------|
| GENERAL REVENUE FUND | -STATE | 1,863,700 | 1,863,700 | |
| | | ===== | ===== | ===== |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:
 ISSUE TITLE:

IT COMPONENT? NO

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| CHILDREN & FAMILIES SERVICES | | | | 60000000 |
| PGM: FAMILY SAFETY PROGRAM | | | | 60910000 |
| <u>FAMILY SAFETY/PRESERVATION</u> | | | | 60910300 |
| HEALTH AND HUMAN SERVICES | | | | 60910310 |
| <u>CHILD PROTECTION</u> | | | | 13 |
| ENSURE SAFETY, WELL BEING AND SELF-SUFFICIENCY FOR THE PEOPLE WE SERVE | | | | <u>1304.07.00.00</u> |
| RESULTS ORIENTED ACCOUNTABILITY AND DATA ANALYTICS | | | | 4400000 |
| | | | | 4402070 |

Results Oriented Accountability and Data Analytics

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-21 THROUGH 2024-25 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:

The Florida Department of Children and Families (department) requests \$1,863,700 in nonrecurring General Revenue in the Contracted Services category in the Family Safety and Preservation Services budget entity to continue the Child Welfare Predictive Data Analytics "Chronicity" initiative.

This funding is needed to continue management and development of the "chronicity" risk model as needed, while building department capacity to house, manage, enhance, and effectively visualize the outputs of the risk model to front-line child welfare practitioners. The primary objective for the "chronicity" initiative is to continue to assess and determine the added value the model and predictive analytics has on child protective investigation activities in Florida using identified pilot sites and users. The larger child welfare objective is to impact the cycle of child maltreatment, including identifying and addressing inter-generational maltreatment, and employing a phased approach towards focused service delivery and targeted funding towards this objective.

ISSUE NARRATIVE:

The Legislature has provided the department with annual funding since FY 2014-2015 toward implementation of the Florida Child Welfare Results-Oriented Accountability Program (ROA) 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 department contracted with the North Highland Company from FY 2013-2014 through FY 2016-2017 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 2016-2017, North Highland, SAS Institute, and the department developed the child welfare predictive analytics "chronicity" risk model as a proof-of-concept. In FY 2017-2018, the department created a data virtualization and analytics environment to manage the integrated data required to partner with a third-party vendor to operationalize the model in a pilot setting. The risk model was operationalized in a pilot setting in FY 2018-2019 with SAS and Executive Information Systems, LLC as a contracted vendor. In FY 2019-2020, the department is focused on managing the "chronicity" model and improving the visualization of the model output to front-line child welfare practitioners with SAS and support the department's capacity to manage the model within existing agency data management systems.

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| CHILDREN & FAMILIES | | | | 60000000 |
| SERVICES | | | | 60910000 |
| PGM: FAMILY SAFETY PROGRAM | | | | 60910300 |
| <u>FAMILY SAFETY/PRESERVATION</u> | | | | 60910310 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>CHILD PROTECTION</u> | | | | <u>1304.07.00.00</u> |
| ENSURE SAFETY, WELL BEING AND SELF-SUFFICIENCY FOR THE PEOPLE WE SERVE | | | | 4400000 |
| RESULTS ORIENTED ACCOUNTABILITY AND DATA ANALYTICS | | | | 4402070 |

The "chronicity" initiative is comprised of several components:

- a) an enhanced entity resolution process that provides the front-line child welfare practitioner with a "resolved" data set of child protective investigation participants accepted by the Florida Abuse Hotline from multiple data records of the same individual that must be manually resolved by the practitioner in the department's Florida Safe Families Network (FSFN) database;
- b) four risk models developed for multiple cohorts of individuals included in an investigation that utilizes 18 risk categories derived from constantly refreshed FSFN data and categorized by demographic factors, maltreatment type(s), frequency of reports to the Florida Abuse Hotline, report history, and geography indicators; and
- c) a graphic visualization of the entity resolution and risk model analytical results in the form of a web-based user interface.

The piloting of the "chronicity" model has informed opportunities for continued quality efforts towards the management and governance of Florida's child welfare data. The effectiveness of the chronicity model and any predictive data analytics efforts applied to Florida child welfare data depend greatly on access to quality data and information. The quality data and information ensure the output and visualization of the analytics initiatives can contribute to a comprehensive Continuous Quality Improvement (CQI) framework for Florida child welfare policy and practice. This framework includes a trained workforce with the capacity to identify the components and best practices in promoting effective and real-time data quality. The requested funding will strengthen these key initiatives with the goals to decrease risk and costs, while increasing compliance and performance.

The nonrecurring sum of \$1,863,700 is requested to continue the pilot of the model into FY 2020-2021, adding pilot sites and users as needed to continue to evaluate its value towards:

- a) reducing child protective investigation workload related to information gathering,
- b) improved efforts towards effective assessment of child safety and caregiver protective capacity, and
- c) to reduce repeat maltreatment among identified caregivers.

Concurrently, the funding will continue to build the department's information technology capacity to house, manage, update, and visualize the model and continue to focus on comprehensive data quality efforts to support the completeness, consistency, accuracy, validity, and timeliness that benefits from effective data management, policy, practice, and governance.

COST CALCULATIONS:

Continuation of Predictive Analytics "Chronicity" Risk Model Pilot:

The department requests budget authority of \$1,863,700 in nonrecurring General Revenue to continue the pilot of the predictive analytics "chronicity" model and to support the department's capacity to maintain the model within existing information management resources.

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| CHILDREN & FAMILIES | | | | 60000000 |
| SERVICES | | | | 60910000 |
| PGM: FAMILY SAFETY PROGRAM | | | | 60910300 |
| <u>FAMILY SAFETY/PRESERVATION</u> | | | | 60910310 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>CHILD PROTECTION</u> | | | | <u>1304.07.00.00</u> |
| ENSURE SAFETY, WELL BEING AND SELF- SUFFICIENCY FOR THE PEOPLE WE SERVE | | | | 4400000 |
| RESULTS ORIENTED ACCOUNTABILITY AND DATA ANALYTICS | | | | 4402070 |

Projected costs included for the IT Systems Analysis Vendor (\$1,460,300) includes:

- a) software licenses and hosting environment established and updated (\$861,775)
- b) technical and customer assistance, data visualization management (\$230,202)
- c) quarterly training, subject matter contribution, quality assurance, performance monitoring, and enhancements (\$276,240)
- d) quality monitoring and evaluation of predictive model and algorithm (\$92,083)

Costs included to migrate/transition the "chronicity" as-is Cloud infrastructure from the existing IT Systems Analyst Vendor to the department's Cloud environment (\$403,400). Expansion of the environment, software licensing costs, and recurring funding to support and continue the "chronicity" model will be requested in FY 2021-2022.

Request Summary:

| | |
|---|--------------------------|
| | FY 2020-2021 |
| Predictive Data Analytics "Chronicity" Model | \$1,863,700 |
| | ===== |
| | \$1,863,700 |
| Contracted Services 100777 | |
| General Revenue (1000) | \$1,863,700 nonrecurring |
| Total | \$1,863,700 |

LINKAGE TO GOVERNOR'S PRIORITIES:

3.4 Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|--------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| CHILDREN & FAMILIES | | | | 60000000 |
| SERVICES | | | | 60910000 |
| PGM: FAMILY SAFETY PROGRAM | | | | 60910300 |
| <u>FAMILY SAFETY/PRESERVATION</u> | | | | 60910310 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>CHILD PROTECTION</u> | | | | <u>1304.07.00.00</u> |
| TOTAL: CHILD PROTECTION | | | | <u>1304.07.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 674,262,001 | 11,627,183 | | 1000 |
| TRUST FUNDS | 680,271,160 | 6,032,981 | | 2000 |
| TOTAL POSITIONS..... | 2,492.00 | | | |
| TOTAL PROG COMP..... | 1354,533,161 | 17,660,164 | | |
| TOTAL SALARY RATE..... | 110,645,614 | | | |
| | ===== | ===== | ===== | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| CHILDREN & FAMILIES | | | | 60000000 |
| SERVICES | | | | 60910000 |
| PGM: FAMILY SAFETY PROGRAM | | | | 60910300 |
| <u>FAMILY SAFETY/PRESERVATION</u> | | | | 60910310 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>FLORIDA ABUSE HOTLINE</u> | | | | <u>1304.08.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 11,465,623 | | | |
| | ===== | ===== | ===== | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -MATCH | 5,749,082 | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 242,898 | | | 2261 3 |
| WELFARE TRANSITION TF -FEDERL | 7,047,970 | | | 2401 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 3,914,854 | | | 2639 3 |
| | ----- | ----- | ----- | |
| TOTAL POSITIONS..... | 302.00 | | | |
| TOTAL APPRO..... | 16,954,804 | | | |
| | ===== | ===== | ===== | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -MATCH | 38,958 | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 35,482 | | | 2261 3 |
| WELFARE TRANSITION TF -FEDERL | 192,287 | | | 2401 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 109,280 | | | 2639 3 |
| | ----- | ----- | ----- | |
| TOTAL APPRO..... | 376,007 | | | |
| | ===== | ===== | ===== | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -MATCH | 542,123 | | | 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..... | 1,624,107 | | | |
| | ===== | ===== | ===== | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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>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 | 148,600 | | | 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 | 2,011 | | | 1000 2 |
| WELFARE TRANSITION TF -FEDERL | 2,950 | | | 2401 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 1,599 | | | 2639 3 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| TOTAL APPRO..... | | 6,560 | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | 302.00 | | | | | | |
| TOTAL ISSUE..... | 19,532,725 | | | | | | |
| TOTAL SALARY RATE..... | 11,465,623 | | | | | | |
| CASUALTY INSURANCE PREMIUM | | | | | | | 1001090 |
| ADJUSTMENT | | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | | 103241 |
| RISK MANAGEMENT INSURANCE | | | | | | | |
| GENERAL REVENUE FUND -STATE | | 26,455- | | | | | 1000 1 |
| FLORIDA RETIREMENT SYSTEM | | | | | | | 1001680 |
| ADJUSTMENT FOR FY 2019-20 - NORMAL | | | | | | | 010000 |
| COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | |
| GENERAL REVENUE FUND -MATCH | | 8,539 | | | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 360 | | | | | 2261 3 |
| WELFARE TRANSITION TF -FEDERL | | 10,469 | | | | | 2401 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 5,815 | | | | | 2639 3 |
| TOTAL APPRO..... | | 25,183 | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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> |
| ADJUSTMENT TO STATE HEALTH | | | | | | | 1000000 |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | | | | 1001690 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -MATCH | | 26,668 | | | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 1,125 | | | | | 2261 3 |
| WELFARE TRANSITION TF -FEDERL | | 32,693 | | | | | 2401 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 18,159 | | | | | 2639 3 |
| TOTAL APPRO..... | | 78,645 | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -MATCH | | 148 | | | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 135 | | | | | 2261 3 |
| WELFARE TRANSITION TF -FEDERL | | 732 | | | | | 2401 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 416 | | | | | 2639 3 |
| TOTAL APPRO..... | | 1,431 | | | | | |
| TOTAL: ADJUSTMENT TO STATE HEALTH | | | | | | | 1001690 |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | | | | |
| TOTAL ISSUE..... | | 80,076 | | | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | | | | |
| OUTSOURCING | | | | | | | 1005900 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -MATCH | | 2- | | | | | 1000 2 |
| WELFARE TRANSITION TF -FEDERL | | 2- | | | | | 2401 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 1- | | | | | 2639 3 |
| TOTAL APPRO..... | | 5- | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 REALIGNMENT | | | | <u>1304.08.00.00</u> |
| REALIGNMENT OF TRANSFER TO | | | | 2000000 |
| DEPARTMENT OF MANAGEMENT SERVICES | | | | |
| HUMAN RESOURCES SERVICES CATEGORY - DEDUCT | | | | 2000440 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -MATCH | 2,009- | | | 1000 2 |
| WELFARE TRANSITION TF -FEDERL | 2,948- | | | 2401 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 1,598- | | | 2639 3 |
| TOTAL APPRO..... | 6,555- | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Transfer to Department of Management Services Human Resources Category - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Not applicable.

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$273,577 of budget authority (\$103,133 in General Revenue, \$60,094 in Federal Grants Trust Fund, \$27,918 in Grants and Donations Trust Fund, \$69,561 in Welfare Transition Trust Fund, \$584 in Operations and Maintenance Trust Fund, and \$12,287 in Social Services Block Grant) in the Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract appropriation category (107040) from various budget entities within the department to the Executive Direction and Support Services budget entity.

ISSUE NARRATIVE:

The department has historically maintained the budget authority associated with this appropriation category in the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity. However, as new positions were appropriated during the last few years, the funding for this category has been appropriated in the program with the new positions as requested. This has led to an unequitable proportion of funding throughout the department when compared to the position counts and challenges in allocating the costs appropriately when processing the invoices for payment. The department requests to transfer all of the funding to the Executive Direction and Support Services budget entity to consolidate this appropriation category and streamline the funding and payment processes.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| CHILDREN & FAMILIES | | | | | | 60000000 |
| SERVICES | | | | | | 60910000 |
| PGM: FAMILY SAFETY PROGRAM | | | | | | 60910300 |
| <u>FAMILY SAFETY/PRESERVATION</u> | | | | | | 60910310 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| <u>FLORIDA ABUSE HOTLINE</u> | | | | | | <u>1304.08.00.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | | | 2000000 |
| REALIGNMENT OF TRANSFER TO | | | | | | |
| DEPARTMENT OF MANAGEMENT SERVICES | | | | | | |
| HUMAN RESOURCES SERVICES CATEGORY - | | | | | | |
| DEDUCT | | | | | | 2000440 |

The department is also requesting to replace all of the trust fund budget authority in this appropriation category with Administrative Trust Fund budget authority once the funding has been transferred to the Executive Direction and Support Services budget entity as these expenditures are considered indirect costs and are more appropriately earned in the Administrative Trust Fund (see issues 3400330/3400340 Replace Trust Fund Budget with Administrative Trust Fund in the Transfer to DMS Human Resources Services Category - Add/Deduct).

COST CALCULATIONS:

Current appropriation in 107040 category:
 Executive Direction and Support Services 60900101: \$3,765,320
 Family Safety and Preservation Services 60910310: \$161,608
 Mental Health Services 60910506: \$44,705
 Economic Self Sufficiency Services 60910708: \$55,764
 Community Substance Abuse and Mental Health Services 60910950: \$6,738

Request:

Executive Direction and Support Services 60900101: \$273,577

Executive Direction and Support Services 60900101
 (Executive Leadership Program Component): (\$4,762)
 Family Safety and Preservation Services 60910310: (\$161,608)
 Mental Health Services 60910506: (\$44,705)
 Economic Self Sufficiency Services 60910708: (\$55,764)
 Community Substance Abuse and Mental Health Services 60910950: (\$6,738)

LINKAGE TO GOVERNOR'S PRIORITIES:

Not applicable.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | | | | <u>1304.08.00.00</u> |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS | | | | | | | 26A0000 |
| GENERAL REVENUE FUND -MATCH | | 19,049 | | | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 804 | | | | | 2261 3 |
| WELFARE TRANSITION TF -FEDERL | | 23,352 | | | | | 2401 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 12,971 | | | | | 2639 3 |
| TOTAL APPRO..... | | 56,176 | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -MATCH | | 106 | | | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 96 | | | | | 2261 3 |
| WELFARE TRANSITION TF -FEDERL | | 523 | | | | | 2401 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 297 | | | | | 2639 3 |
| TOTAL APPRO..... | | 1,022 | | | | | |
| TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION | | | | | | | 26A1690 |
| TOTAL ISSUE..... | | 57,198 | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| FUND SHIFT | | | | <u>1304.08.00.00</u> |
| TRANSFER THE FEDERAL GRANTS TRUST FUND TO THE GRANTS AND DONATIONS TRUST FUND FOR THE FOSTERING SUCCESS PILOT PROJECT - DEDUCT OTHER PERSONAL SERVICES | | | | 3400000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 12,560- | | | 3401650 |
| | | | | 030000 |
| | | | | 2261 3 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Transfer the Federal Grants Trust Fund to the Grants and Donations Trust Fund for the Fostering Success Pilot Project - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL: Not applicable

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$100,000 in budget authority from the Federal Grants Trust Fund to the Grants and Donations Trust Fund for the Fostering Success Pilot Project. This budget is funded by a transfer of General Revenue currently appropriated to the Department of Agriculture and Consumer Services (FDACS) in the Fiscal Year 2019-2020 General Appropriations Act (GAA), Line item 1409. This funding is used in two categories within the department (\$54,348 in Other Personal Services (OPS) and \$45,652 in the Grants and Aids Child Protection category) within the Family Safety and Preservation Services budget entity. This fund shift is necessary in order to have the appropriate fund for this revenue source as defined in s. 215.32, F.S.

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 department started receiving the transfer of funding for this program in Fiscal Year 2016-2017. Unfunded Federal Grants Trust Fund was available in order to implement this pilot program. The revenue source for this program is General Revenue, therefore the Federal Grants Trust Fund is not the appropriate fund to be used by the department. A fund shift from the Federal Grants Trust Fund to the Grants and Donations Trust Fund is requested.

| | COL A03 | COL A04 | COL A05 | | |
|-----------------------------------|-------------|-------------|------------|--------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | | |
| POS | AMOUNT | POS | AMOUNT | POS | |
| | | | | AMOUNT | |
| | | | | CODES | |
| CHILDREN & FAMILIES | | | | | 60000000 |
| SERVICES | | | | | 60910000 |
| PGM: FAMILY SAFETY PROGRAM | | | | | 60910300 |
| <u>FAMILY SAFETY/PRESERVATION</u> | | | | | 60910310 |
| HEALTH AND HUMAN SERVICES | | | | | 13 |
| <u>FLORIDA ABUSE HOTLINE</u> | | | | | <u>1304.08.00.00</u> |
| FUND SHIFT | | | | | 3400000 |
| TRANSFER THE FEDERAL GRANTS TRUST | | | | | |
| FUND TO THE GRANTS AND DONATIONS | | | | | |
| TRUST FUND FOR THE FOSTERING | | | | | |
| SUCCESS PILOT PROJECT - DEDUCT | | | | | 3401650 |

COST CALCULATIONS:

| Family Safety and Preservation Services (60910310) | | | |
|--|----------|------|-------------|
| Program Component | Category | Fund | Amount |
| 1602000000 | 030000 | 2261 | (\$41,788) |
| 1304080000 | 030000 | 2261 | (\$12,560) |
| 1304070000 | 103034 | 2261 | (\$45,652) |
| TOTAL | | | (\$100,000) |
| Program Component | Category | Fund | Amount |
| 1304070000 | 030000 | 2339 | \$54,348 |
| 1304070000 | 103034 | 2339 | \$45,652 |
| TOTAL | | | \$100,000 |

LINKAGE TO GOVERNOR'S PRIORITIES: Not applicable

| | | | | | |
|------------------------------|--------|------------|-------|--|----------------------|
| TOTAL: FLORIDA ABUSE HOTLINE | | | | | <u>1304.08.00.00</u> |
| BY FUND TYPE | | | | | |
| GENERAL REVENUE FUND | | 6,656,735 | | | 1000 |
| TRUST FUNDS | | 12,992,872 | | | 2000 |
| TOTAL POSITIONS..... | 302.00 | | | | |
| TOTAL PROG COMP..... | | 19,649,607 | | | |
| TOTAL SALARY RATE..... | | 11,465,623 | | | |
| | ===== | ===== | ===== | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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..... | 9,367,900 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 1,482,056 | | | 1000 1 |
| -MATCH | 3,985,297 | | | 1000 2 |
| ----- | | | | |
| TOTAL GENERAL REVENUE FUND | 5,467,353 | | | 1000 |
| ===== | | | | |
| DOMESTIC VIOLENCE TF -MATCH | 16,256 | | | 2157 2 |
| ===== | | | | |
| FEDERAL GRANTS TRUST FUND -MATCH | 72,909 | | | 2261 2 |
| -FEDERL | 3,691,216 | | | 2261 3 |
| ----- | | | | |
| TOTAL FEDERAL GRANTS TRUST FUND | 3,764,125 | | | 2261 |
| ===== | | | | |
| WELFARE TRANSITION TF -FEDERL | 3,706,496 | | | 2401 3 |
| ===== | | | | |
| SOCIAL SVCS BLK GRT TF -FEDERL | 1,567,930 | | | 2639 3 |
| ===== | | | | |
| TOTAL POSITIONS..... | 179.00 | | | |
| TOTAL APPRO..... | 14,522,160 | | | |
| ===== | | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -MATCH | 296,963 | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 224,784 | | | 2261 3 |
| WELFARE TRANSITION TF -FEDERL | 57,861 | | | 2401 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 32,055 | | | 2639 3 |
| ----- | | | | |
| TOTAL APPRO..... | 611,663 | | | |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 | | | | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES - OPERATIONS EXPENSES | | | | 1000000 |
| | | | | 1001000 |
| | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 81,600 | | | 1000 1 |
| -MATCH | 1,160,662 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 1,242,262 | | | 1000 |
| DOMESTIC VIOLENCE TF -STATE | 8,873 | | | 2157 1 |
| -MATCH | 2,772 | | | 2157 2 |
| TOTAL DOMESTIC VIOLENCE TF | 11,645 | | | 2157 |
| FEDERAL GRANTS TRUST FUND -MATCH | 19,610 | | | 2261 2 |
| -FEDERL | 892,527 | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | 912,137 | | | 2261 |
| WELFARE TRANSITION TF -FEDERL | 812,507 | | | 2401 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 373,754 | | | 2639 3 |
| TOTAL APPRO..... | 3,352,305 | | | |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| GENERAL REVENUE FUND -MATCH | 7,307 | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 4,865 | | | 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 | 975,365 | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 194,120 | | | 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 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| CHILDREN & FAMILIES | | | | 60000000 |
| SERVICES | | | | 60910000 |
| PGM: FAMILY SAFETY PROGRAM | | | | 60910300 |
| <u>FAMILY SAFETY/PRESERVATION</u> | | | | 60910310 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| TOTAL APPRO..... | | 1,318,020 | | |
| ===== | | | | |
| G/A-CHILD PROTECTION | | | | 103034 |
| GENERAL REVENUE FUND -STATE | | 438,460 | | 1000 1 |
| -MATCH | | 1,739,480 | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 2,177,940 | | 1000 |
| ===== | | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 928,319 | | 2261 3 |
| WELFARE TRANSITION TF -FEDERL | | 470,282 | | 2401 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 386,204 | | 2639 3 |
| TOTAL APPRO..... | | 3,962,745 | | |
| ===== | | | | |
| RISK MANAGEMENT INSURANCE | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 293,473 | | 1000 1 |
| ===== | | | | |
| 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 | | |
| ===== | | | | |
| LEASE/PURCHASE/EQUIPMENT | | | | 105281 |
| GENERAL REVENUE FUND -MATCH | | 35,931 | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 28,926 | | 2261 3 |
| WELFARE TRANSITION TF -FEDERL | | 33,739 | | 2401 3 |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | | |
|--|-------------|-------------|------------|--------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | | |
| 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 |
| SPECIAL CATEGORIES | | | | | 100000 |
| LEASE/PURCHASE/EQUIPMENT | | | | | 105281 |
| TOTAL APPRO..... | 98,596 | | | | |
| ===== | | ===== | | ===== | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 1,309 | | | | 1000 1 |
| -MATCH | 1,323 | | | | 1000 2 |
| ----- | | ----- | | ----- | |
| TOTAL GENERAL REVENUE FUND | 2,632 | | | | 1000 |
| ===== | | ===== | | ===== | |
| FEDERAL GRANTS TRUST FUND -MATCH | 433 | | | | 2261 2 |
| -FEDERL | 147 | | | | 2261 3 |
| ----- | | ----- | | ----- | |
| TOTAL FEDERAL GRANTS TRUST FUND | 580 | | | | 2261 |
| ===== | | ===== | | ===== | |
| WELFARE TRANSITION TF -FEDERL | 262 | | | | 2401 3 |
| ----- | | ----- | | ----- | |
| TOTAL APPRO..... | 3,474 | | | | |
| ===== | | ===== | | ===== | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | 1001000 |
| TOTAL POSITIONS..... | 179.00 | | | | |
| TOTAL ISSUE..... | 24,178,140 | | | | |
| TOTAL SALARY RATE..... | 9,367,900 | | | | |
| ===== | | ===== | | ===== | |
| CASUALTY INSURANCE PREMIUM | | | | | |
| ADJUSTMENT | | | | | 1001090 |
| SPECIAL CATEGORIES | | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | 10,418- | | | | 1000 1 |
| ===== | | ===== | | ===== | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| FLORIDA RETIREMENT SYSTEM | | | | |
| ADJUSTMENT FOR FY 2019-20 - NORMAL | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | |
| LIABILITY | | | | 1001680 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 2,982 | | | 1000 1 |
| -MATCH | 8,018 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 11,000 | | | 1000 |
| DOMESTIC VIOLENCE TF -MATCH | 32 | | | 2157 2 |
| FEDERAL GRANTS TRUST FUND -MATCH | 147 | | | 2261 2 |
| -FEDERL | 7,426 | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | 7,573 | | | 2261 |
| WELFARE TRANSITION TF -FEDERL | 7,456 | | | 2401 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 3,155 | | | 2639 3 |
| TOTAL APPRO..... | 29,216 | | | |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | 1001690 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 6,597 | | | 1000 1 |
| -MATCH | 17,738 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 24,335 | | | 1000 |
| DOMESTIC VIOLENCE TF -MATCH | 71 | | | 2157 2 |
| FEDERAL GRANTS TRUST FUND -MATCH | 325 | | | 2261 2 |
| -FEDERL | 16,428 | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | 16,753 | | | 2261 |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | 1001690 |
| SALARIES AND BENEFITS | | | | 010000 |
| WELFARE TRANSITION TF -FEDERL | | 16,495 | | 2401 3 |
| | ===== | ===== | ===== | |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 6,980 | | 2639 3 |
| | ===== | ===== | ===== | |
| TOTAL APPRO..... | | 64,634 | | |
| | ===== | ===== | ===== | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -MATCH | | 1,130 | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 855 | | 2261 3 |
| WELFARE TRANSITION TF -FEDERL | | 220 | | 2401 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 122 | | 2639 3 |
| | ----- | ----- | ----- | |
| TOTAL APPRO..... | | 2,327 | | |
| | ===== | ===== | ===== | |
| TOTAL: ADJUSTMENT TO STATE HEALTH | | | | 1001690 |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | |
| TOTAL ISSUE..... | | 66,961 | | |
| | ===== | ===== | ===== | |
| REALLOCATION OF HUMAN RESOURCES | | | | |
| OUTSOURCING | | | | 1005900 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 1- | | 1000 1 |
| -MATCH | | 1- | | 1000 2 |
| | ----- | ----- | ----- | |
| TOTAL GENERAL REVENUE FUND | | 2- | | 1000 |
| | ===== | ===== | ===== | |
| TOTAL APPRO..... | | 2- | | |
| | ===== | ===== | ===== | |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| POS | AMOUNT | POS | AMOUNT | 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> |
| REALIGNMENT OF TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES HUMAN RESOURCES SERVICES CATEGORY - DEDUCT | | | | 2000000 |
| SPECIAL CATEGORIES | | | | 2000440 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 100000 |
| | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 1,308- | | | 1000 1 |
| -MATCH | 1,322- | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 2,630- | | | 1000 |
| FEDERAL GRANTS TRUST FUND -MATCH | 433- | | | 2261 2 |
| -FEDERL | 147- | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | 580- | | | 2261 |
| WELFARE TRANSITION TF -FEDERL | 262- | | | 2401 3 |
| TOTAL APPRO..... | 3,472- | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Transfer to Department of Management Services Human Resources Category - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS

BUDGET ISSUE PROPOSAL:

Not applicable.

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$273,577 of budget authority (\$103,133 in General Revenue, \$60,094 in Federal Grants Trust Fund, \$27,918 in Grants and Donations Trust Fund, \$69,561 in Welfare Transition Trust Fund, \$584 in Operations and Maintenance Trust Fund, and \$12,287 in Social Services Block Grant) in the Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract appropriation category (107040) from various budget entities within the department to the Executive Direction and Support Services budget entity.

ISSUE NARRATIVE:

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 TRANSFER TO | | | | |
| DEPARTMENT OF MANAGEMENT SERVICES | | | | |
| HUMAN RESOURCES SERVICES CATEGORY - | | | | |
| DEDUCT | | | | 2000440 |

The department has historically maintained the budget authority associated with this appropriation category in the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity. However, as new positions were appropriated during the last few years, the funding for this category has been appropriated in the program with the new positions as requested. This has led to an unequitable proportion of funding throughout the department when compared to the position counts and challenges in allocating the costs appropriately when processing the invoices for payment. The department requests to transfer all of the funding to the Executive Direction and Support Services budget entity to consolidate this appropriation category and streamline the funding and payment processes.

The department is also requesting to replace all of the trust fund budget authority in this appropriation category with Administrative Trust Fund budget authority once the funding has been transferred to the Executive Direction and Support Services budget entity as these expenditures are considered indirect costs and are more appropriately earned in the Administrative Trust Fund (see issues 3400330/3400340 Replace Trust Fund Budget with Administrative Trust Fund in the Transfer to DMS Human Resources Services Category - Add/Deduct).

COST CALCULATIONS:

Current appropriation in 107040 category:

| | |
|--|-------------|
| Executive Direction and Support Services 60900101: | \$3,765,320 |
| Family Safety and Preservation Services 60910310: | \$161,608 |
| Mental Health Services 60910506: | \$44,705 |
| Economic Self Sufficiency Services 60910708: | \$55,764 |
| Community Substance Abuse and Mental Health Services 60910950: | \$6,738 |

Request:

| | |
|--|-----------|
| Executive Direction and Support Services 60900101: | \$273,577 |
|--|-----------|

| | |
|--|-------------|
| Executive Direction and Support Services 60900101 (Executive Leadership Program Component): | (\$4,762) |
| Family Safety and Preservation Services 60910310: | (\$161,608) |
| Mental Health Services 60910506: | (\$44,705) |
| Economic Self Sufficiency Services 60910708: | (\$55,764) |
| Community Substance Abuse and Mental Health Services 60910950: | (\$6,738) |

LINKAGE TO GOVERNOR'S PRIORITIES:

Not applicable.

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 RESOURCES WITHIN THE | | | | |
| DEPARTMENT - DEDUCT | | | | 2000770 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 38,668- | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| | 1.00- | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 55,080- | | 2261 3 |
| ===== | | | | |
| TOTAL: REALIGNMENT OF RESOURCES WITHIN THE | | | | 2000770 |
| DEPARTMENT - DEDUCT | | | | |
| TOTAL POSITIONS..... | 1.00- | | | |
| TOTAL ISSUE..... | | 55,080- | | |
| TOTAL SALARY RATE..... | 38,668- | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Resources within the Department-Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS

BUDGET ISSUE PROPOSAL:

Not applicable.

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$668,723 of budget authority (\$446,669 in General Revenue, \$37,817 in the Administrative Trust Fund, \$19,164 in Welfare Transition Trust Fund, and \$165,154 in the Federal Grants Trust Fund) and the transfer of 9.00 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on their appropriate work function. When summarized with companion issue 2000770- Realignment of Resources within the Department-Deduct, the issues net to zero.

ISSUE NARRATIVE:

The department has 3.00 positions that perform job related duties in one budget entity or program office whose positions and related costs are funded in another budget entity. There are also 6.00 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 the prior Legislative Budget Request (LBR). This issue affects five budget entities within the department and 9.00 FTEs.

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 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 \$107,772 in Salaries and Benefit budget authority and 1.00 FTE from the Assistant Secretary for Administration program component to the District Administration program component within the Executive Direction and Support Services budget entity to report to the Assistant Secretary for Operations.

-Transfer \$139,694 in Salaries and Benefits budget authority and 2.00 FTE from the Family Safety and Preservation Services budget entity, 1.00 FTE from the Child Care Regulation program component and 1.00 FTE from the Executive Leadership and Support Services program component, to the Information Technology (IT) budget entity. To better support the department's overall IT direction, 2.00 of the Child Care Licensing positions that directly support the IT systems of Child Care Licensing will be brought into the department's Office of Information Technology Services organization. This will allow for more standardization of IT processing and provide more cost-effective oversight of the IT costs. It will also allow the Child Care Licensing program office to concentrate on their primary business functions.

-Transfer \$272,223 in Salaries and Benefits budget authority and 4.00 FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity to create a nurse educator position at North Florida Evaluation and Treatment Center which will standardize these services at the state-operated mental health treatment facilities, realign two positions at Florida State Hospital based on the employees serving forensic clients, and one position is needed at Headquarters.

-Transfer \$45,241 in Salaries and Benefits budget authority and 1.00 FTE from the Forensic Commitment program component to the Civil Commitment program component within the Mental Health Services budget entity to create a Revenue Management position to support the state-operated mental health treatment facilities.

-Transfer \$43,337 in Salaries and Benefits budget authority and 1.00 FTE, and \$24,890 in Other Personal Services (OPS) budget authority from the Economic-Self Sufficiency budget entity, Executive Leadership and Support Services program component, to the Executive Direction and Support Services budget entity, Executive Leadership program component due to these positions reporting to the Office of Inspector General.

-Transfer of \$17,864 in OPS, Welfare Transition Trust Fund budget authority from the Services to Most Vulnerable program component to the Comprehensive Eligibility Services program component within the Economic Self-Sufficiency budget entity. In exchange, \$17,864 in OPS, General Revenue budget authority is requested to be transferred from the Comprehensive Eligibility Services program component to the Services to Most Vulnerable program component. The Welfare Transition Trust Fund has budget constraints due to previous American Recovery and Reinvestment Act (ARRA) requirements that no longer apply which make it difficult for the Office of Homelessness to effectively perform all its functions. By swapping the budget authority between program components, the Office of Homelessness will be able to perform a larger array of services for its clients.

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 RESOURCES WITHIN THE | | | | |
| DEPARTMENT - DEDUCT | | | | 2000770 |

COST CALCULATIONS:

This issue is cost neutral across budget entities and 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 established positions.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not applicable.

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2020-21 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 2236 GOVERNMENT OPERATIONS CONSULTANT II | | | | | | | |
| 47304 001 | 1.00- | 38,668- | | 16,412- | 55,080- | 0.00 | 55,080- |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2261 FEDERAL GRANTS TRUST FUND | | | | | | | 55,080- |
| | 1.00- | 38,668- | | 16,412- | 55,080- | | 55,080- |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| NONRECURRING EXPENDITURES | | | | <u>1602.00.00.00</u> |
| TITLE IV-E GUARDIANSHIP ASSISTANCE IMPLEMENTATION | | | | 2100000 |
| EXPENSES | | | | 2103345 |
| | | | | 040000 |
| GENERAL REVENUE FUND -MATCH | 26,574- | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 26,574- | | | 2261 3 |
| TOTAL APPRO..... | 53,148- | | | |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS | | | | 26A1690 |
| | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 4,712 | | | 1000 1 |
| -MATCH | 12,670 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 17,382 | | | 1000 |
| DOMESTIC VIOLENCE TF -MATCH | 51 | | | 2157 2 |
| FEDERAL GRANTS TRUST FUND -MATCH | 232 | | | 2261 2 |
| -FEDERL | 11,734 | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | 11,966 | | | 2261 |
| WELFARE TRANSITION TF -FEDERL | 11,782 | | | 2401 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 4,986 | | | 2639 3 |
| TOTAL APPRO..... | 46,167 | | | |

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS | POS | POS | CODES |
| | AMOUNT | AMOUNT | AMOUNT | |
| CHILDREN & FAMILIES | | | | 60000000 |
| SERVICES | | | | 60910000 |
| PGM: FAMILY SAFETY PROGRAM | | | | 60910300 |
| <u>FAMILY SAFETY/PRESERVATION</u> | | | | 60910310 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | <u>1602.00.00.00</u> |
| ANNUALIZATION OF ADMINISTERED | | | | |
| FUNDS APPROPRIATIONS | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH | | | | |
| INSURANCE ADJUSTMENTS FOR FY | | | | |
| 2019-20 - FIVE MONTHS ANNUALIZATION | | | | 26A1690 |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -MATCH | 807 | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 611 | | | 2261 3 |
| WELFARE TRANSITION TF -FEDERL | 157 | | | 2401 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 87 | | | 2639 3 |
| TOTAL APPRO..... | 1,662 | | | |
| TOTAL: ANNUALIZATION OF STATE HEALTH | | | | 26A1690 |
| INSURANCE ADJUSTMENTS FOR FY | | | | |
| 2019-20 - FIVE MONTHS ANNUALIZATION | | | | |
| TOTAL ISSUE..... | 47,829 | | | |
| FUND SHIFT | | | | 3400000 |
| TRANSFER THE FEDERAL GRANTS TRUST | | | | |
| FUND TO THE GRANTS AND DONATIONS | | | | |
| TRUST FUND FOR THE FOSTERING | | | | |
| SUCCESS PILOT PROJECT - DEDUCT | | | | 3401650 |
| OTHER PERSONAL SERVICES | | | | 030000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 41,788- | | | 2261 3 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Transfer the Federal Grants Trust Fund to the Grants and Donations Trust Fund for the Fostering Success Pilot Project - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL: Not applicable

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$100,000 in budget authority from the

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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> |
| FUND SHIFT | | | | 3400000 |
| TRANSFER THE FEDERAL GRANTS TRUST | | | | |
| FUND TO THE GRANTS AND DONATIONS | | | | |
| TRUST FUND FOR THE FOSTERING | | | | |
| SUCCESS PILOT PROJECT - DEDUCT | | | | 3401650 |

Federal Grants Trust Fund to the Grants and Donations Trust Fund for the Fostering Success Pilot Project. This budget is funded by a transfer of General Revenue currently appropriated to the Department of Agriculture and Consumer Services (FDACS) in the Fiscal Year 2019-2020 General Appropriations Act (GAA), Line item 1409. This funding is used in two categories within the department (\$54,348 in Other Personal Services (OPS) and \$45,652 in the Grants and Aids Child Protection category) within the Family Safety and Preservation Services budget entity. This fund shift is necessary in order to have the appropriate fund for this revenue source as defined in s. 215.32, F.S.

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 department started receiving the transfer of funding for this program in Fiscal Year 2016-2017. Unfunded Federal Grants Trust Fund was available in order to implement this pilot program. The revenue source for this program is General Revenue, therefore the Federal Grants Trust Fund is not the appropriate fund to be used by the department. A fund shift from the Federal Grants Trust Fund to the Grants and Donations Trust Fund is requested.

COST CALCULATIONS:

| Family Safety and Preservation Services (60910310) | | | |
|--|----------|------|-------------|
| Program Component | Category | Fund | Amount |
| 1602000000 | 030000 | 2261 | (\$41,788) |
| 1304080000 | 030000 | 2261 | (\$12,560) |
| 1304070000 | 103034 | 2261 | (\$45,652) |
| TOTAL | | | (\$100,000) |

| Program Component | Category | Fund | Amount |
|-------------------|----------|------|-----------|
| 1304070000 | 030000 | 2339 | \$54,348 |
| 1304070000 | 103034 | 2339 | \$45,652 |
| TOTAL | | | \$100,000 |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

| | | | | | | |
|-----------------------------------|--|--|--|--|--|----------------------|
| CHILDREN & FAMILIES | | | | | | 60000000 |
| SERVICES | | | | | | 60910000 |
| PGM: FAMILY SAFETY PROGRAM | | | | | | 60910300 |
| <u>FAMILY SAFETY/PRESERVATION</u> | | | | | | 60910310 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | <u>1602.00.00.00</u> |
| FUND SHIFT | | | | | | 3400000 |
| TRANSFER THE FEDERAL GRANTS TRUST | | | | | | |
| FUND TO THE GRANTS AND DONATIONS | | | | | | |
| TRUST FUND FOR THE FOSTERING | | | | | | |
| SUCCESS PILOT PROJECT - DEDUCT | | | | | | 3401650 |

LINKAGE TO GOVERNOR'S PRIORITIES: Not applicable

| | | | | | | |
|-----------------------------------|--|--|--|--|--|----------------------|
| TOTAL: EXEC LEADERSHIP/SUPPRT SVC | | | | | | <u>1602.00.00.00</u> |
|-----------------------------------|--|--|--|--|--|----------------------|

BY FUND TYPE

| | | | | | | |
|----------------------|------------|--|--|--|--|------|
| GENERAL REVENUE FUND | 10,514,889 | | | | | 1000 |
| TRUST FUNDS | 13,643,349 | | | | | 2000 |

| | | | | | | |
|------------------------|------------|--|--|--|--|--|
| TOTAL POSITIONS..... | 178.00 | | | | | |
| TOTAL PROG COMP..... | 24,158,238 | | | | | |
| TOTAL SALARY RATE..... | 9,329,232 | | | | | |

| | | | | | | |
|-----------------------------------|--|--|--|--|--|----------|
| TOTAL: FAMILY SAFETY/PRESERVATION | | | | | | 60910310 |
|-----------------------------------|--|--|--|--|--|----------|

BY FUND TYPE

| | | | | | | |
|----------------------|-------------|------------|--|--|--|------|
| GENERAL REVENUE FUND | 737,422,232 | 11,627,183 | | | | 1000 |
| TRUST FUNDS | 774,587,693 | 6,032,981 | | | | 2000 |

| | | | | | | |
|------------------------|--------------|------------|--|--|--|--|
| TOTAL POSITIONS..... | 3,703.00 | | | | | |
| TOTAL SUB-BUREAU..... | 1512,009,925 | 17,660,164 | | | | |
| TOTAL SALARY RATE..... | 161,287,383 | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| CHILDREN & FAMILIES | | | | 60000000 |
| SERVICES | | | | 60910000 |
| PGM: MENTAL HEALTH PROGRAM | | | | 60910500 |
| <u>MENTAL HEALTH SERVICES</u> | | | | 60910506 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>CIVIL COMMITMENT PROGRAM</u> | | | | <u>1301.02.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 60,903,960 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 743,976 | | | 1000 1 |
| -MATCH | 27,409,646 | | | 1000 2 |
| ----- | | | | |
| TOTAL GENERAL REVENUE FUND | 28,153,622 | | | 1000 |
| ===== | | | | |
| FEDERAL GRANTS TRUST FUND -RECPNT | 57,649,174 | | | 2261 9 |
| ===== | | | | |
| OPERATIONS AND MAINT TF -STATE | 4,727,804 | | | 2516 1 |
| -MATCH | 2,274,314 | | | 2516 2 |
| ----- | | | | |
| TOTAL OPERATIONS AND MAINT TF | 7,002,118 | | | 2516 |
| ===== | | | | |
| TOTAL POSITIONS..... | 1,803.50 | | | |
| TOTAL APPRO..... | 92,804,914 | | | |
| ===== | | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 567,917 | | | 1000 1 |
| -MATCH | 1,477,995 | | | 1000 2 |
| ----- | | | | |
| TOTAL GENERAL REVENUE FUND | 2,045,912 | | | 1000 |
| ===== | | | | |
| FEDERAL GRANTS TRUST FUND -MATCH | 1,778 | | | 2261 2 |
| -RECPNT | 1,512 | | | 2261 9 |
| ----- | | | | |
| TOTAL FEDERAL GRANTS TRUST FUND | 3,290 | | | 2261 |
| ===== | | | | |
| TOTAL APPRO..... | 2,049,202 | | | |
| ===== | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| 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 EXPENSES | | | | | | | 1001000 |
| | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | | 7,517,072 | | | | | 1000 1 |
| -MATCH | | 767,423 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 8,284,495 | | | | | 1000 |
| FEDERAL GRANTS TRUST FUND -RECPNT | | 668,800 | | | | | 2261 9 |
| OPERATIONS AND MAINT TF -STATE | | 252,052 | | | | | 2516 1 |
| -MATCH | | 70,903 | | | | | 2516 2 |
| TOTAL OPERATIONS AND MAINT TF | | 322,955 | | | | | 2516 |
| TOTAL APPRO..... | | 9,276,250 | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| GENERAL REVENUE FUND -MATCH | | 70,697 | | | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -RECPNT | | 377,471 | | | | | 2261 9 |
| TOTAL APPRO..... | | 448,168 | | | | | |
| FOOD PRODUCTS | | | | | | | 070000 |
| GENERAL REVENUE FUND -STATE | | 2,097,235 | | | | | 1000 1 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | | 2,811,944 | | | | | 1000 1 |
| OPERATIONS AND MAINT TF -MATCH | | 405,883 | | | | | 2516 2 |
| TOTAL APPRO..... | | 3,217,827 | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| G/A-CONTRACT PROF SERVICES | | | | | | | 100000 |
| | | | | | | | 100779 |
| GENERAL REVENUE FUND -STATE | | 34,205,037 | | | | | 1000 1 |
| -MATCH | | 2,531,612 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 36,736,649 | | | | | 1000 |
| FEDERAL GRANTS TRUST FUND -MATCH | | 26,250 | | | | | 2261 2 |
| -RECPNT | | 14,578,629 | | | | | 2261 9 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 14,604,879 | | | | | 2261 |
| TOTAL APPRO..... | | 51,341,528 | | | | | |
| 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 -MATCH | | 7,309,776 | | | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -RECPNT | | 963,605 | | | | | 2261 9 |
| TOTAL APPRO..... | | 8,273,381 | | | | | |
| DEFERRED-PAY COM CONTRACTS | | | | | | | 105280 |
| GENERAL REVENUE FUND -STATE | | 709,683 | | | | | 1000 1 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|-------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| 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 |
| LEASE/PURCHASE/EQUIPMENT | | | | | | | 105281 |
| GENERAL REVENUE FUND -STATE | | 243,633 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | | 10,238 | | | | | 2261 9 |
| OPERATIONS AND MAINT TF -STATE | | 944 | | | | | 2516 1 |
| -MATCH | | 35 | | | | | 2516 2 |
| TOTAL OPERATIONS AND MAINT TF | | 979 | | | | | 2516 |
| TOTAL APPRO..... | | 254,850 | | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 9,604 | | | | | 1000 1 |
| -MATCH | | 6,422 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 16,026 | | | | | 1000 |
| TOTAL APPRO..... | | 16,026 | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | | 1,803.50 | | | | | |
| TOTAL ISSUE..... | | 177,565,276 | | | | | |
| TOTAL SALARY RATE..... | | 60,903,960 | | | | | |
| CASUALTY INSURANCE PREMIUM ADJUSTMENT | | | | | | | 1001090 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| FEDERAL GRANTS TRUST FUND -RECPNT | | 638,832- | | | | | 2261 9 |

| | 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>CIVIL COMMITMENT PROGRAM</u> | | | | | | | 13 |
| ESTIMATED EXPENDITURES | | | | | | | <u>1301.02.00.00</u> |
| SALARY INCREASES FOR FY 2019-20 - DEPARTMENT OF CHILDREN AND FAMILIES MENTAL HEALTH TREATMENT FACILITY EMPLOYEES - EFFECTIVE 7/1/2019 SALARIES AND BENEFITS | | | | | | | 1000000 |
| GENERAL REVENUE FUND -MATCH | | 1,344,141 | | | | | 1001580 |
| | | | | | | | 010000 |
| | | | | | | | 1000 2 |
| FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2019-20 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY SALARIES AND BENEFITS | | | | | | | 1001680 |
| GENERAL REVENUE FUND -STATE | | 1,190 | | | | | 010000 |
| -MATCH | | 43,879 | | | | | 1000 1 |
| | | | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 45,069 | | | | | 1000 |
| FEDERAL GRANTS TRUST FUND -RECPNT | | 92,277 | | | | | 2261 9 |
| OPERATIONS AND MAINT TF -STATE | | 7,562 | | | | | 2516 1 |
| -MATCH | | 3,638 | | | | | 2516 2 |
| TOTAL OPERATIONS AND MAINT TF | | 11,200 | | | | | 2516 |
| TOTAL APPRO..... | | 148,546 | | | | | |
| ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FY 2019-20 - EFFECTIVE 12/1/2019 SALARIES AND BENEFITS | | | | | | | 1001690 |
| GENERAL REVENUE FUND -STATE | | 4,096 | | | | | 010000 |
| -MATCH | | 151,053 | | | | | 1000 1 |
| | | | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 155,149 | | | | | 1000 |
| FEDERAL GRANTS TRUST FUND -RECPNT | | 317,662 | | | | | 2261 9 |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| CHILDREN & FAMILIES | | | | 60000000 |
| SERVICES | | | | 60910000 |
| PGM: MENTAL HEALTH PROGRAM | | | | 60910500 |
| <u>MENTAL HEALTH SERVICES</u> | | | | 60910506 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>CIVIL COMMITMENT PROGRAM</u> | | | | <u>1301.02.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | 1001690 |
| SALARIES AND BENEFITS | | | | 010000 |
| OPERATIONS AND MAINT TF -STATE | 26,034 | | | 2516 1 |
| -MATCH | 12,523 | | | 2516 2 |
| TOTAL OPERATIONS AND MAINT TF | 38,557 | | | 2516 |
| TOTAL APPRO..... | 511,368 | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 2,064 | | | 1000 1 |
| -MATCH | 5,369 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 7,433 | | | 1000 |
| FEDERAL GRANTS TRUST FUND -MATCH | 7 | | | 2261 2 |
| -RECPNT | 5 | | | 2261 9 |
| TOTAL FEDERAL GRANTS TRUST FUND | 12 | | | 2261 |
| TOTAL APPRO..... | 7,445 | | | |
| TOTAL: ADJUSTMENT TO STATE HEALTH | | | | 1001690 |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | |
| TOTAL ISSUE..... | 518,813 | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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> |
| REALLOCATION OF HUMAN RESOURCES | | | | 1000000 |
| OUTSOURCING | | | | 1005900 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 8- | | 1000 1 |
| -MATCH | | 5- | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 13- | | 1000 |
| TOTAL APPRO..... | | 13- | | |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF TRANSFER TO | | | | |
| DEPARTMENT OF MANAGEMENT SERVICES | | | | |
| HUMAN RESOURCES SERVICES CATEGORY - | | | | |
| DEDUCT | | | | 2000440 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 9,596- | | 1000 1 |
| -MATCH | | 6,417- | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 16,013- | | 1000 |
| TOTAL APPRO..... | | 16,013- | | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Transfer to Department of Management Services Human Resources Category - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS

BUDGET ISSUE PROPOSAL:

Not applicable.

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$273,577 of budget authority (\$103,133 in

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 TRANSFER TO | | | | |
| DEPARTMENT OF MANAGEMENT SERVICES | | | | |
| HUMAN RESOURCES SERVICES CATEGORY - | | | | |
| DEDUCT | | | | 2000440 |

General Revenue, \$60,094 in Federal Grants Trust Fund, \$27,918 in Grants and Donations Trust Fund, \$69,561 in Welfare Transition Trust Fund, \$584 in Operations and Maintenance Trust Fund, and \$12,287 in Social Services Block Grant) in the Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract appropriation category (107040) from various budget entities within the department to the Executive Direction and Support Services budget entity.

ISSUE NARRATIVE:

The department has historically maintained the budget authority associated with this appropriation category in the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity. However, as new positions were appropriated during the last few years, the funding for this category has been appropriated in the program with the new positions as requested. This has led to an unequitable proportion of funding throughout the department when compared to the position counts and challenges in allocating the costs appropriately when processing the invoices for payment. The department requests to transfer all of the funding to the Executive Direction and Support Services budget entity to consolidate this appropriation category and streamline the funding and payment processes.

The department is also requesting to replace all of the trust fund budget authority in this appropriation category with Administrative Trust Fund budget authority once the funding has been transferred to the Executive Direction and Support Services budget entity as these expenditures are considered indirect costs and are more appropriately earned in the Administrative Trust Fund (see issues 3400330/3400340 Replace Trust Fund Budget with Administrative Trust Fund in the Transfer to DMS Human Resources Services Category - Add/Deduct).

COST CALCULATIONS:

Current appropriation in 107040 category:

| | |
|--|-------------|
| Executive Direction and Support Services 60900101: | \$3,765,320 |
| Family Safety and Preservation Services 60910310: | \$161,608 |
| Mental Health Services 60910506: | \$44,705 |
| Economic Self Sufficiency Services 60910708: | \$55,764 |
| Community Substance Abuse and Mental Health Services 60910950: | \$6,738 |

Request:

| | |
|--|-----------|
| Executive Direction and Support Services 60900101: | \$273,577 |
|--|-----------|

| | |
|---|-------------|
| Executive Direction and Support Services 60900101 | |
| (Executive Leadership Program Component): | (\$4,762) |
| Family Safety and Preservation Services 60910310: | (\$161,608) |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|-------|
| AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |

CHILDREN & FAMILIES SERVICES
 PGM: MENTAL HEALTH PROGRAM
MENTAL HEALTH SERVICES
 HEALTH AND HUMAN SERVICES
CIVIL COMMITMENT PROGRAM
 ESTIMATED EXPENDITURES REALIGNMENT
 REALIGNMENT OF TRANSFER TO
 DEPARTMENT OF MANAGEMENT SERVICES
 HUMAN RESOURCES SERVICES CATEGORY -
 DEDUCT

60000000
 60910000
 60910500
 60910506
 13
1301.02.00.00
 2000000

 2000440

Mental Health Services 60910506: (\$44,705)
 Economic Self Sufficiency Services 60910708: (\$55,764)
 Community Substance Abuse and Mental Health Services 60910950: (\$6,738)

LINKAGE TO GOVERNOR'S PRIORITIES:
 Not applicable.

REALIGNMENT OF RESOURCES WITHIN THE
 DEPARTMENT - ADD
 SALARY RATE
 SALARY RATE..... 31,547
 =====

SALARIES AND BENEFITS
 1.00
 GENERAL REVENUE FUND -MATCH 45,241
 =====

TOTAL: REALIGNMENT OF RESOURCES WITHIN THE
 DEPARTMENT - ADD
 TOTAL POSITIONS..... 1.00
 TOTAL ISSUE..... 45,241
 TOTAL SALARY RATE..... 31,547
 =====

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE:
 Realignment of Resources within the Department-Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 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 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | CODES |
| CHILDREN & FAMILIES | | | | 60000000 |
| SERVICES | | | | 60910000 |
| PGM: MENTAL HEALTH PROGRAM | | | | 60910500 |
| <u>MENTAL HEALTH SERVICES</u> | | | | 60910506 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>CIVIL COMMITMENT PROGRAM</u> | | | | <u>1301.02.00.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF RESOURCES WITHIN THE | | | | |
| DEPARTMENT - ADD | | | | 2000760 |

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$668,723 of budget authority (\$446,669 in General Revenue, \$37,817 in the Administrative Trust Fund, \$19,164 in Welfare Transition Trust Fund, and \$165,154 in the Federal Grants Trust Fund) and the transfer of 9.00 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on their appropriate work function. When summarized with companion issue 2000770-Realignment of Resources within the Department-Deduct, the issues net to zero.

ISSUE NARRATIVE:

The department has 3.00 positions that perform job related duties in one budget entity or program office whose positions and related costs are funded in another budget entity. There are also 6.00 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 the prior Legislative Budget Request (LBR). This issue affects five budget entities within the department and 9.00 FTEs.

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

-Transfer \$107,772 in Salaries and Benefit budget authority and 1.00 FTE from the Assistant Secretary for Administration program component to the District Administration program component within the Executive Direction and Support Services budget entity to report to the Assistant Secretary for Operations.

-Transfer \$139,694 in Salaries and Benefits budget authority and 2.00 FTE from the Family Safety and Preservation Services budget entity, 1.00 FTE from the Child Care Regulation program component and 1.00 FTE from the Executive Leadership and Support Services program component, to the Information Technology (IT) budget entity. To better support the department's overall IT direction, 2.00 of the Child Care Licensing positions that directly support the IT systems of Child Care Licensing will be brought into the department's Office of Information Technology Services organization. This will allow for more standardization of IT processing and provide more cost-effective oversight of the IT costs. It will also allow the Child Care Licensing program office to concentrate on their primary business functions.

-Transfer \$272,223 in Salaries and Benefits budget authority and 4.00 FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity to create a nurse educator position at North Florida Evaluation and Treatment Center which will standardize these services at the state-operated mental health treatment facilities, realign two positions at Florida State Hospital based on the employees serving forensic clients, and one position is needed at Headquarters.

-Transfer \$45,241 in Salaries and Benefits budget authority and 1.00 FTE from the Forensic Commitment program component to the Civil Commitment program component within the Mental Health Services budget entity to create a Revenue Management position to support the state-operated mental health treatment facilities.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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 |

-Transfer \$43,337 in Salaries and Benefits budget authority and 1.00 FTE, and \$24,890 in Other Personal Services (OPS) budget authority from the Economic-Self Sufficiency budget entity, Executive Leadership and Support Services program component, to the Executive Direction and Support Services budget entity, Executive Leadership program component due to these positions reporting to the Office of Inspector General.

-Transfer of \$17,864 in OPS, Welfare Transition Trust Fund budget authority from the Services to Most Vulnerable program component to the Comprehensive Eligibility Services program component within the Economic Self-Sufficiency budget entity. In exchange, \$17,864 in OPS, General Revenue budget authority is requested to be transferred from the Comprehensive Eligibility Services program component to the Services to Most Vulnerable program component. The Welfare Transition Trust Fund has budget constraints due to previous American Recovery and Reinvestment Act (ARRA) requirements that no longer apply which make it difficult for the Office of Homelessness to effectively perform all its functions. By swapping the budget authority between program components, the Office of Homelessness will be able to perform a larger array of services for its clients.

COST CALCULATIONS:

This issue is cost neutral across budget entities and 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 established positions.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not applicable.

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2020-21 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 1430 ACCOUNTANT II | | | | | | | |
| 05032 001 | 1.00 | 31,547 | | 13,694 | 45,241 | 0.00 | 45,241 |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

| | | | | | | |
|-------------------------------------|--|--|--|--|--|----------------------|
| CHILDREN & FAMILIES | | | | | | 60000000 |
| SERVICES | | | | | | 60910000 |
| PGM: MENTAL HEALTH PROGRAM | | | | | | 60910500 |
| <u>MENTAL HEALTH SERVICES</u> | | | | | | 60910506 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| <u>CIVIL COMMITMENT PROGRAM</u> | | | | | | <u>1301.02.00.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | | | 2000000 |
| REALIGNMENT OF RESOURCES WITHIN THE | | | | | | |
| DEPARTMENT - ADD | | | | | | 2000760 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2020-21 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | 45,241 |
| 1.00 | 31,547 | | 13,694 | 45,241 | | 45,241 |

| | | | | | | |
|--|----------|--|--|--|--|---------|
| REALIGNMENT OF RESOURCES WITHIN THE | | | | | | 2000770 |
| DEPARTMENT - DEDUCT | | | | | | 000000 |
| SALARY RATE | | | | | | |
| SALARY RATE..... | 191,287- | | | | | |
| ===== | | | | | | |
| SALARIES AND BENEFITS | | | | | | 010000 |
| GENERAL REVENUE FUND | 4.00- | | | | | |
| -MATCH | 272,223- | | | | | 1000 2 |
| ===== | | | | | | |
| TOTAL: REALIGNMENT OF RESOURCES WITHIN THE | | | | | | 2000770 |
| DEPARTMENT - DEDUCT | | | | | | |
| TOTAL POSITIONS..... | 4.00- | | | | | |
| TOTAL ISSUE..... | 272,223- | | | | | |
| TOTAL SALARY RATE..... | 191,287- | | | | | |
| ===== | | | | | | |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| CHILDREN & FAMILIES | | | | | | 60000000 |
| SERVICES | | | | | | 60910000 |
| PGM: MENTAL HEALTH PROGRAM | | | | | | 60910500 |
| <u>MENTAL HEALTH SERVICES</u> | | | | | | 60910506 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| <u>CIVIL COMMITMENT PROGRAM</u> | | | | | | <u>1301.02.00.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | | | 2000000 |
| REALIGNMENT OF RESOURCES WITHIN THE | | | | | | |
| DEPARTMENT - DEDUCT | | | | | | 2000770 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Resources within the Department-Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS

BUDGET ISSUE PROPOSAL:

Not applicable.

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$668,723 of budget authority (\$446,669 in General Revenue, \$37,817 in the Administrative Trust Fund, \$19,164 in Welfare Transition Trust Fund, and \$165,154 in the Federal Grants Trust Fund) and the transfer of 9.00 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on their appropriate work function. When summarized with companion issue 2000760-Realignment of Resources within the Department-Add, the issues net to zero.

ISSUE NARRATIVE:

The department has 3.00 positions that perform job related duties in one budget entity or program office whose positions and related costs are funded in another budget entity. There are also 6.00 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 the prior Legislative Budget Request (LBR). This issue affects five budget entities within the department and 9.00 FTEs.

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

-Transfer \$107,772 in Salaries and Benefit budget authority and 1.00 FTE from the Assistant Secretary for Administration program component to the District Administration program component within the Executive Direction and Support Services budget entity to report to the Assistant Secretary for Operations.

-Transfer \$139,694 in Salaries and Benefits budget authority and 2.00 FTE from the Family Safety and Preservation Services budget entity, 1.00 FTE from the Child Care Regulation program component and 1.00 FTE from the Executive Leadership and Support Services program component, to the Information Technology (IT) budget entity. To better support the department's overall IT direction, 2.00 of the Child Care Licensing positions that directly support the IT systems of Child Care Licensing will be brought into the department's Office of Information Technology Services organization. This will allow for more standardization of IT processing and provide more cost-effective oversight of the IT costs. It will also allow the Child Care Licensing program office to concentrate on their primary business functions.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|-------------|-------------|--------|---------|--------|----------------------|
| AGY REQUEST | AGY REQ N/R | AGY REQ ANZ | | | | |
| FY 2020-21 | FY 2020-21 | FY 2020-21 | | | | |
| 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 |

-Transfer \$272,223 in Salaries and Benefits budget authority and 4.00 FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity to create a nurse educator position at North Florida Evaluation and Treatment Center which will standardize these services at the state-operated mental health treatment facilities, realign two positions at Florida State Hospital based on the employees serving forensic clients, and one position is needed at Headquarters.

-Transfer \$45,241 in Salaries and Benefits budget authority and 1.00 FTE from the Forensic Commitment program component to the Civil Commitment program component within the Mental Health Services budget entity to create a Revenue Management position to support the state-operated mental health treatment facilities.

-Transfer \$43,337 in Salaries and Benefits budget authority and 1.00 FTE, and \$24,890 in Other Personal Services (OPS) budget authority from the Economic-Self Sufficiency budget entity, Executive Leadership and Support Services program component, to the Executive Direction and Support Services budget entity, Executive Leadership program component due to these positions reporting to the Office of Inspector General.

-Transfer of \$17,864 in OPS, Welfare Transition Trust Fund budget authority from the Services to Most Vulnerable program component to the Comprehensive Eligibility Services program component within the Economic Self-Sufficiency budget entity. In exchange, \$17,864 in OPS, General Revenue budget authority is requested to be transferred from the Comprehensive Eligibility Services program component to the Services to Most Vulnerable program component. The Welfare Transition Trust Fund has budget constraints due to previous American Recovery and Reinvestment Act (ARRA) requirements that no longer apply which make it difficult for the Office of Homelessness to effectively perform all its functions. By swapping the budget authority between program components, the Office of Homelessness will be able to perform a larger array of services for its clients.

COST CALCULATIONS:

This issue is cost neutral across budget entities and 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 established positions.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not applicable.

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 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 2020-21 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 2234 GOVERNMENT OPERATIONS CONSULTANT I | | | | | | | |
| 11050 001 | 1.00- | 34,635- | | 15,763- | 50,398- | 0.00 | 50,398- |
| 5303 NURSING PROGRAM SPECIALIST | | | | | | | |
| 05481 001 | 1.00- | 64,174- | | 29,870- | 94,044- | 0.00 | 94,044- |
| 2238 OPERATIONS & MGMT CONSULTANT MGR - SES | | | | | | | |
| 06227 001 | 1.00- | 43,675- | | 17,237- | 60,912- | 0.00 | 60,912- |
| 06753 001 | 1.00- | 48,803- | | 18,066- | 66,869- | 0.00 | 66,869- |
| ----- | | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 272,223- |
| | 4.00- | 191,287- | | 80,936- | 272,223- | | 272,223- |
| | ===== | ===== | ===== | ===== | ===== | | ===== |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| | | | | | | | <u>1301.02.00.00</u> |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS | | | | | | | 26A1690 |
| | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 2,926 | | | | | 1000 1 |
| -MATCH | | 107,895 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 110,821 | | | | | 1000 |
| FEDERAL GRANTS TRUST FUND -RECPNT | | 226,901 | | | | | 2261 9 |
| OPERATIONS AND MAINT TF -STATE | | 18,596 | | | | | 2516 1 |
| -MATCH | | 8,945 | | | | | 2516 2 |
| TOTAL OPERATIONS AND MAINT TF | | 27,541 | | | | | 2516 |
| TOTAL APPRO..... | | 365,263 | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 1,474 | | | | | 1000 1 |
| -MATCH | | 3,835 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 5,309 | | | | | 1000 |
| FEDERAL GRANTS TRUST FUND -MATCH | | 5 | | | | | 2261 2 |
| -RECPNT | | 4 | | | | | 2261 9 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 9 | | | | | 2261 |
| TOTAL APPRO..... | | 5,318 | | | | | |
| TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION TOTAL ISSUE..... | | 370,581 | | | | | 26A1690 |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| CHILDREN & FAMILIES SERVICES | | | | 60000000 |
| PGM: MENTAL HEALTH PROGRAM | | | | 60910000 |
| MENTAL HEALTH SERVICES | | | | 60910500 |
| HEALTH AND HUMAN SERVICES | | | | 60910506 |
| CIVIL COMMITMENT PROGRAM | | | | 13 |
| AGENCY STRATEGIC PRIORITIES | | | | <u>1301.02.00.00</u> |
| IMPLEMENT ANTI-LIGATURE IMPROVEMENTS TO COMPLY WITH FEDERAL REGULATION EXPENSES | | | | 4000000 |
| GENERAL REVENUE FUND -MATCH | 336,349 | 336,349 | | 1000 2 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CONTRACT PROF SERVICES | | | | 100779 |
| GENERAL REVENUE FUND -MATCH | 534,425 | 534,425 | | 1000 2 |
| TOTAL: IMPLEMENT ANTI-LIGATURE IMPROVEMENTS TO COMPLY WITH FEDERAL REGULATION | | | | 4000120 |
| TOTAL ISSUE..... | 870,774 | 870,774 | | |

AGENCY ISSUE NARRATIVE:

2020-2021 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 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:

The Florida Department of Children and Families (department) requests \$1,668,339 in nonrecurring General Revenue to implement anti-ligature improvements consistent with the Center of Medicare and Medicaid Services (CMS) and The Joint Commission (JC) 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 the state contracted mental health treatment facilities through Wellpath, Inc. These mental health treatment facilities provide inpatient psychiatric services to persons committed to the department pursuant to Chapter 394, F.S., 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,

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS | POS | POS | CODES |
| | AMOUNT | AMOUNT | 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 |
| AGENCY STRATEGIC PRIORITIES | | | | <u>1301.02.00.00</u> |
| IMPLEMENT ANTI-LIGATURE IMPROVEMENTS TO COMPLY WITH FEDERAL REGULATION | | | | 4000000 |
| | | | | 4000120 |

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 inpatient facility potentially compromises patient safety. This is particularly an issue for a patient with suicidal ideation. Psychiatric inpatient units, in both psychiatric hospitals and general/acute care settings, must be ligature-resistant in the following areas: patient rooms, patient bathrooms, corridors, and patient common areas. During the most recent JC 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's Rights status.

In 2017, JC provided more stringent standard requirements for the environment of care as it relates to ligature risks. The hospital Condition of Participation: Patient's Rights, 42 CFR section 482.13(c)(2), provides all patients have 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.

COST CALCULATIONS:

The mental health treatment facilities conducted Behavioral Health Patient Safety Risk Assessments and identified high priority ligature risks using the New York State Office of Mental Health Patient Safety Standards J. Materials and Safety Guidelines 22nd Edition, July 31, 2019, and JC recommended U.S. Department of Veterans Affairs - Environmental Program Service Mental Health Guide, 2014.

| Description | FY 2019-2020 LBR Request | FY 2019-2020 GAA Appropriation | FY 2020-2021 LBR Request (FY 2019-2020 LBR Request Minus FY 2019-2020 GAA Appropriation) |
|--|--------------------------|--------------------------------|--|
| State-Operated Hospitals (FSH, NEFSH, and NFETC): beds, door hardware, and hinges | \$1,797,317 | \$1,039,303 | \$ 758,014 |
| State-Contracted Facilities through Wellpath, Inc.: heads, beds, door hinges/locks/hardware, bathroom and water fountain fixtures, shelves, and chairs | \$1,410,325 | \$ 500,000 | \$ 910,325 |
| Total Request for Anti-Ligature Upgrades | \$3,207,642 | \$1,539,303 | \$1,668,339 |

The \$1,668,339 request is based on the difference between the department's FY 2019-2020 LBR issue 4000120-Implement

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

| | | | | | | |
|--|--|--|--|--|--|----------------------|
| CHILDREN & FAMILIES SERVICES | | | | | | 60000000 |
| PGM: MENTAL HEALTH PROGRAM | | | | | | 60910000 |
| <u>MENTAL HEALTH SERVICES</u> | | | | | | 60910500 |
| HEALTH AND HUMAN SERVICES | | | | | | 60910506 |
| <u>CIVIL COMMITMENT PROGRAM</u> | | | | | | 13 |
| AGENCY STRATEGIC PRIORITIES | | | | | | <u>1301.02.00.00</u> |
| IMPLEMENT ANTI-LIGATURE IMPROVEMENTS TO COMPLY WITH FEDERAL REGULATION | | | | | | 4000000 |
| | | | | | | 4000120 |

Anti-Ligature Improvements to Comply with Federal Regulation, less the security cameras for Northeast Florida State Hospital (NEFSH) (refer to FY 2020-2021 LBR issue 4000580-Audio/Video Security Surveillance Systems For State Mental Health Treatment Facilities) and the West Florida Community Care Center (refer to FY 2020-21 LBR issues 4004810/4004840-Transfer Funding to Expand Community Capacity to Serve Individuals in Need of Psychiatric Treatment in NW Florida-Add/Deduct), and the Fiscal Year 2019-20 GAA appropriations for issues 4000120-Implement Anti-Ligature Improvements to Comply with Federal Regulation plus 990G000-Grants and Aids Fixed Capital Outlay (Specific Appropriation 341A, Chapter 2019-115, L.O.F.).

| Description | FY 2019-2020 LBR Request | FY 2019-2020 GAA Appropriation | FY 2020-2021 LBR Request (FY 2019-2020 LBR Request Minus FY 2019-2020 GAA Appropriation) |
|---|--------------------------|--------------------------------|--|
| FY 2019-2020 4000120-Implement Anti-Ligature Improvements to Comply with Federal Regulation | \$4,473,233 | \$2,000,000 | \$2,473,233 |
| Less West Florida Community Care Center | (\$ 283,174) | (\$ 140,000) | (\$ 143,174) |
| Less Security Cameras for NEFSH | (\$ 982,417) | (\$ 320,697) | (\$ 661,720) |
| Total Request for Anti-Ligature Upgrades | \$3,207,642 | \$1,539,303 | \$1,668,339 |

LINKAGE TO GOVERNOR'S PRIORITIES:
 4.1 Focus resources on continuing to combat the opioid crisis and substance abuse in general, and addressing mental health.

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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> |
| AUDIO/VIDEO SECURITY SURVEILLANCE | | | | 4000000 |
| SYSTEMS FOR STATE MENTAL HEALTH | | | | |
| TREATMENT FACILITIES | | | | 4000580 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CONTRACT PROF SERVICES | | | | 100779 |
| GENERAL REVENUE FUND | -MATCH | 947,509 | 947,509 | 1000 2 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Audio/Video Surveillance Systems for State Mental Health Treatment Facilities

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:

The Florida Department of Children and Families (department) requests \$947,509 in nonrecurring General Revenue to increase camera surveillance in resident living and treatment areas at North East Florida State Hospital (NEFSH).

ISSUE NARRATIVE:

The Joint Commission Standard EC.02.06.01 states that a resident in psychiatric care has a right to receive that care in a safe setting. In an ongoing effort to provide a safe and secure environment for all residents in the department's care, the mental health treatment facilities have made it a priority to install cameras in all resident living areas of the three state-operated mental health treatment facilities. All resident living areas at Florida State Hospital and North Florida Evaluation and Treatment Center have camera coverage, monitored in the safety centers at each facility. Currently there are 308 resident beds at NEFSH in living areas that do not have camera coverage, which places these residents in a less than ideal setting. The lack of cameras allows residents to become secluded in multiple areas throughout the living areas. Because of the age of the facility, there are numerous alcoves and architectural details which presents the residents with opportunities to position themselves as to be hidden from the nursing station or direct vision of staff. Installing strategically placed cameras allows for continuous observation from the safety center.

The hospital Condition of Participation: Patient's Rights, 42 CFR section 482.13(c)(2), provides all patients with the right to care in a safe setting. Proactive camera monitoring plays a vital role in providing a safe environment. The installation of these cameras and the integration of the cameras into the existing monitoring system will allow for these areas to be monitored from the NEFSH safety center thereby increasing both resident and staff safety by continuous observation.

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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> |
| AUDIO/VIDEO SECURITY SURVEILLANCE | | | | 4000000 |
| SYSTEMS FOR STATE MENTAL HEALTH | | | | |
| TREATMENT FACILITIES | | | | 4000580 |

NEFSH has seen a benefit of having cameras for observation for the safety of the residents. Cameras that are currently in place in some areas have enabled staff to respond timelier and more efficiently because of seeing an event happen live. The Safety Center, which monitors the current cameras, were able to send a response team rather than waiting for staff to make their safety checks in person. This has enabled medical care and safety measures to be given quickly with positive results. For example, there were 20 incidents at NEFSH between October 2018 and mid-September 2019 that were captured on camera before reported which led to a timelier response. All residents will benefit from the increased level of live monitoring and faster response times to critical events by extending the camera system to all living areas.

COST CALCULATIONS:

G/A-Contracted Professional Services: \$947,509
 The complete system will provide the facility with 302 cameras, servers, and storage to accommodate the cameras.

The department plans to contract with a vendor for the purchase and installation of needed equipment and other professional services related to the camera installation.

LINKAGE TO GOVERNOR'S PRIORITIES:

4.1 Focus resources on continuing to combat the opioid crisis and substance abuse in general, and addressing mental health.

| | | | | |
|------------------------------------|--------|-----------|--|---------|
| COST OF LIVING ADJUSTMENT - MENTAL | | | | |
| HEALTH CONTRACTED AGENCIES | | | | 4004580 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CONTRACT PROF SERVICES | | | | 100779 |
| GENERAL REVENUE FUND | -MATCH | 1,010,656 | | 1000 2 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:
 Cost of Living Adjustment-Mental Health Contracted Agencies

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS

| COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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 |
| COST OF LIVING ADJUSTMENT - MENTAL | | | | | | |
| HEALTH CONTRACTED AGENCIES | | | | | | 4004580 |

BUDGET ISSUE PROPOSAL:

Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:

The Florida Department of Children and Families (department) requests \$3,293,203 in General Revenue budget authority for a three percent cost of living increase for South Florida State Hospital (SFSH), South Florida Evaluation and Treatment Center (SFETC), Treasure Coast Forensic Treatment Center (TCFTC), and Florida Civil Commitment Center (FCCC).

ISSUE NARRATIVE:

The department has executed contracts with Wellpath Recovery Solutions, LLC. to operate SFSH, SFETC, TCFTC, and FCCC. The contract for SFETC states that the department shall request a recurring three percent cost of living increase in its Legislative Budget Request each year. The contracts for FCCC, SFSH and TCFTC state the department may request a recurring three percent cost of living increase with supporting documentation 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, provide quality treatment services, and maintain the physical plant to ensure a safe treatment environment. If the increase is not appropriated it will result in increased staff turnover, increased time to fill vacant positions, and insufficient funding for escalating medical and pharmaceutical costs. Historically over the past 10 years, in the years that a cost of living increase was appropriated the provider was able to provide staff with cost of living adjustment increases and a positive impact on turnover rates at affected sites was noted. However, in the years that a cost of living increase was not received the provider was not able to provide staff with increases and they experienced higher turnover rates at affected sites.

LA Justification - July 5, 2019

SFETC Increase Justification

Wage pressure resulting from both an improving job market and larger trends in healthcare:

- o Florida's unemployment rate is currently only 3.4 percent - the lowest point in 10 years.
- o Projected statewide nursing shortage of approximately 40,000 Registered Nurses by 2022.
- o Projected statewide shortage of approximately 1,200 psychiatrists by 2025.
- o Located in metropolitan area with multiple behavioral health hospitals, creating significant local competition for qualified behavioral health providers. As a result, staff turnover rate exceeds 20 percent.

Significant increases in non-labor categories:

- o Over the past four years, Consumer Price Index medical services inflation has been approximately six percent annually compared to approximately one percent annualized increase in contracted rates over the past four years.
- o Pharmacy costs have increased 22 percent since 2017.
- o Resident food costs have increased 18 percent since 2017.
- o Increased costs with the modernization of information technology hardware and software Implementation of

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| COST OF LIVING ADJUSTMENT - MENTAL | | | | |
| HEALTH CONTRACTED AGENCIES | | | | 4004580 |

first ever electronic medical record (Q2 2019) and patient safety enhancements with Patient Activity Monitoring Management.

Significant capital repairs over the course of the new contract:

- o Capital improvements due to aging facility and patient safety enhancements to maintain compliance with regulatory and accreditation bodies have increased 117 percent since 2017.

TCFTC Increase Justification

Wage pressure resulting from both an improving job market and larger trends in healthcare:

- o Florida's unemployment rate is currently only 3.4 percent - the lowest point in 10 years.
- o Projected statewide nursing shortage of approximately 40,000 Registered Nurses by 2022.
- o Projected statewide shortage of approximately 1,200 psychiatrists by 2025.
- o Psychiatric hospital within 20 minutes from facility, creating significant local competition for qualified behavioral health providers. As a result, staff turnover has increased significantly and exceeds 30 percent.

Significant increases in non-labor categories:

- o Over the past four years, Consumer Price Index medical services inflation has been approximately six percent annually compared to approximately one percent annualized increase in contracted rates over the past four years.
- o Contracted services have increased five percent since 2016, including legally required maintenance of the wetlands, legal fees, and housekeeping.
- o Increased costs with the modernization of information technology hardware and software Patient safety enhancements for Patient Activity Monitoring Management.

Significant capital repairs over the course of the new contract:

- o A/C units and transport vehicles reaching the end of their life cycles.
- o Capital improvements due to patient safety enhancements to maintain compliance with regulatory and accreditation bodies have increased 261 percent since 2017.

FCCC Increase Justification

Wage pressure resulting from both an improving job market and larger trends in healthcare:

- o Florida's unemployment rate is currently only 3.4 percent - the lowest point in 10 years.
- o Located in rural area with limited workforce, creating significant local competition.
- o Inability to retain custody officers due to increased minimum wages for DOC custody officers - DOC rates approximately 10 percent higher.
- o Inability to retain clinical therapists due to competing wage and benefit pressure in local market

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| COST OF LIVING ADJUSTMENT - MENTAL | | | | |
| HEALTH CONTRACTED AGENCIES | | | | 4004580 |

Competitive rates approximately 17 percent higher. As a result, our turnover rate exceeds 45 percent.

Significant increases in non-labor categories

- o Over the past four years, CPI medical services inflation has been approximately six percent annually compared to an approximate two percent annualized increase in contracted rates over the past four years.
- o On-site medical expenses have increased five percent since 2017.
- o Increased costs with the modernization of information technology hardware and software.

Significant capital repairs over the course of the contract

- o Capital improvements have increased 83 percent since 2017.
- o Increased maintenance expenses due to aging facility.

SFSH Increase Justification

 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:

- o Florida's unemployment rate is currently only 3.4 percent - the lowest point in 10 years.
- o Projected statewide nursing shortage of approximately 40,000 Registered Nurses by 2022.
- o Projected statewide shortage of approximately 1,200 psychiatrists by 2025.
- o Facility is 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.

Significant increases in non-labor categories

- o Utilities and environmental maintenance costs associated with managing state owned property has increased 7.5 percent since 2016.
- o Cost of client medication and clinical services, medication dispensing Technology and electronic medical records, and off-site specialty and acute health care services. Over the past four years, Consumer Price Index for medical services inflation has been approximately six percent annually compared to an approximate one percent annualized increase in contracted rates over the past four years.

Significant capital repairs over the course of the contract

- o Capital improvements due to aging facility and patient safety enhancements to maintain compliance with regulatory and accreditation bodies have increased 180 percent since 2017.
- o A/C units are reaching the end of their life cycles and will need to be replaced.
- o Increased costs with the modernization of information technology hardware and software planned upgrade of EHR Q4 2019;
- o Resident occupancy expenses; and,
- o Dietary, landscaping and maintenance, housekeeping, and additional subcontracted services has increased an average

| COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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 |
| COST OF LIVING ADJUSTMENT - MENTAL | | | | | | |
| HEALTH CONTRACTED AGENCIES | | | | | | 4004580 |

of 4.2 percent since 2016.

COST CALCULATIONS:

For the calculation below the base bed-day rates are the current FY 2019-2020 bed-day rates.

| Program Component | Facility | Bed Type | FY 2019-2020 Base Bed Day Rate | Proposed Rate Increase | FY 2020-2021 Bed Day Rate | FY 2020-2021 Billable Days | Available Beds | FY 2020-2021 Contract Amount (rounded up) |
|--|---|----------|--------------------------------|------------------------|---------------------------|----------------------------|----------------|---|
| Civil Commitment | South Florida State Hospital | Regular | \$296.68 | 3% | \$305.58 | 365 | 341 | \$38,034,015 |
| Forensic Commitment | South Florida Evaluation and Treatment Center | Regular | \$313.84 | 3% | \$323.26 | 365 | 249 | \$29,379,486 |
| Forensic Commitment | Treasure Coast Forensic Treatment Center | Regular | \$325.17 | 3% | \$334.93 | 365 | 224 | \$27,383,877 |
| Sexual Predator Program | Florida Civil Commitment Center | Regular | \$117.80 | 3% | \$121.33 | 365 | 600 | \$26,571,270 |
| Total FY 2020-2021 Contract Amounts | | | | | | | | \$121,368,648 |
| Recurring FY 2019-2020 Budget | | | | | | | | \$118,075,445 |
| FY 2020-2021 Requested Amount (rounded up) | | | | | | | | \$ 3,293,203 |

LINKAGE TO GOVERNOR'S PRIORITIES:

4.1 Focus resources on continuing to combat the opioid crisis and substance abuse in general, and addressing mental health.

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| CHILDREN & FAMILIES SERVICES | | | | 60000000 |
| PGM: MENTAL HEALTH PROGRAM | | | | 60910000 |
| MENTAL HEALTH SERVICES | | | | 60910500 |
| HEALTH AND HUMAN SERVICES | | | | 60910506 |
| CIVIL COMMITMENT PROGRAM | | | | 13 |
| AGENCY STRATEGIC PRIORITIES | | | | <u>1301.02.00.00</u> |
| TRANSFER FUNDING TO EXPAND COMMUNITY CAPACITY TO SERVE INDIVIDUALS IN NEED OF PSYCHIATRIC TREATMENT IN NW FLORIDA - DEDUCT SPECIAL CATEGORIES | | | | 4000000 |
| G/A-CONTRACT PROF SERVICES | | | | |
| GENERAL REVENUE FUND -STATE | 5,645,208- | | | 1000 1 |
| PRESCRIBE MED/DRUG NON-MED | | | | 102682 |
| GENERAL REVENUE FUND -STATE | 178,673- | | | 1000 1 |
| TOTAL: TRANSFER FUNDING TO EXPAND COMMUNITY CAPACITY TO SERVE INDIVIDUALS IN NEED OF PSYCHIATRIC TREATMENT IN NW FLORIDA - DEDUCT | | | | 4004840 |
| TOTAL ISSUE..... | 5,823,881- | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Transfer Funding to Expand Community Capacity to Serve Individuals in Need of Psychiatric Treatment in Northwest Florida-Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:

The Florida Department of Children and Families (department) requests to transfer \$5,823,881 in budget authority from the West Florida Community Care Center (WFCCC) within the Civil Commitment program component to the Community Mental Health Services program component to create two Short-Term Residential Treatment Facilities (SRT) and two Community Support Teams to serve individuals in the Northwest Region. WFCCC, a state mental health treatment facility in Milton, Florida, has a substantially lower average bed-day-rate than the other civil state mental health treatment facilities. The current level of funding is not adequate to ensure the continued ongoing operations of the facility, including maintenance and

| COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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 | | | | | | |
| TRANSFER FUNDING TO EXPAND | | | | | | |
| COMMUNITY CAPACITY TO SERVE | | | | | | |
| INDIVIDUALS IN NEED OF PSYCHIATRIC | | | | | | |
| TREATMENT IN NW FLORIDA - DEDUCT | | | | | | |
| | | | | | | 60000000 |
| | | | | | | 60910000 |
| | | | | | | 60910500 |
| | | | | | | 60910506 |
| | | | | | | 13 |
| | | | | | | <u>1301.02.00.00</u> |
| | | | | | | 4000000 |
| | | | | | | 4004840 |

repair of the physical plant, staffing levels, and therapeutic programming services. Transferring funds from the current contract with WFCCC to allow for the creation of SRTs and Community Support Teams supports the department's vision to expand prevention services and decrease the number of individuals in crisis. When summarized with companion issue 4004810- Transfer Funding to Expand Community Capacity to Serve Individuals in Need of Psychiatric Treatment in Northwest Florida-Add, the issues net to zero.

ISSUE NARRATIVE:

WFCCC is a state mental health treatment facility managed by Lakeview Center, a non-profit organization, with an operating bed capacity of 80 to serve individuals pursuant to chapter 394, F.S., from Northwest Florida. WFCCC provides treatment for people whose psychiatric symptoms cannot be stabilized in an acute care setting and need a longer period of time to reduce acuity. The average length of stay is approximately one year and has been steadily increasing due diminished placement options in the community.

The department is committed to increase preventative, comprehensive, and less restrictive service options needed for individuals with severe and persistent mental illness to receive the treatment needed to recover in their home communities. This request would provide funding for less restrictive community-based programs to serve individuals with severe mental illness rather than serve them in the most restrictive setting such as a state mental health treatment facility.

WFCCC served 194 individuals in Fiscal Year 2017-2018 and 213 individuals in Fiscal Year 2018-19. It is estimated that the two new SRTs and the two Community Support Teams would serve approximately 197 individuals during the first year of service with a much shorter length of stay for the individuals served (approximately three months) promoting a more rapid entry back to their communities. The SRTs would provide high risk individuals with a safe and therapeutic environment with 24-hour supervision while also offering intensive treatment, robust discharge planning, and a comprehensive array of group interventions. Those individuals needing a less intensive level of supervision will be served by the Community Support Teams. With this model, the combination of treatment provided by the SRT along with the active involvement of the Support Team is expected to decrease the average length of time individuals spend in a more restrictive treatment setting as compared to the current WFCCC service delivery approach which operates with a higher average length of stay in the most restrictive setting without the benefit of a transitional support team.

COST CALCULATIONS

Total Need for two SRTs and two Community Support Teams: \$5,827,440

Transfer from WFCCC within 60910506-Mental Health Services, 1301020000-Civil Commitment to 60910950-Community Substance Abuse and Mental Health, 1301100000-Community Mental Health Services: \$5,823,881

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

| | | | | | | |
|--|--|--|--|--|--|----------------------|
| CHILDREN & FAMILIES SERVICES | | | | | | 60000000 |
| PGM: MENTAL HEALTH PROGRAM | | | | | | 60910000 |
| <u>MENTAL HEALTH SERVICES</u> | | | | | | 60910500 |
| HEALTH AND HUMAN SERVICES | | | | | | 60910506 |
| <u>CIVIL COMMITMENT PROGRAM</u> | | | | | | 13 |
| AGENCY STRATEGIC PRIORITIES | | | | | | <u>1301.02.00.00</u> |
| TRANSFER FUNDING TO EXPAND COMMUNITY CAPACITY TO SERVE INDIVIDUALS IN NEED OF PSYCHIATRIC TREATMENT IN NW FLORIDA - DEDUCT | | | | | | 4000000 |
| | | | | | | 4004840 |

 Difference (will be absorbed within the department's existing budget): \$ 3,559

LINKAGE TO GOVERNOR'S PRIORITIES:
 4.1 Focus resources on continuing to combat the opioid crisis and substance abuse in general, and addressing mental health.

| | | | | | | |
|---------------------------------|-------------|--|-----------|--|--|----------------------|
| TOTAL: CIVIL COMMITMENT PROGRAM | | | | | | <u>1301.02.00.00</u> |
| BY FUND TYPE | | | | | | |
| GENERAL REVENUE FUND | 89,961,480 | | 1,818,283 | | | 1000 |
| TRUST FUNDS | 84,862,672 | | | | | 2000 |
| TOTAL POSITIONS..... | 1,800.50 | | | | | |
| TOTAL PROG COMP..... | 174,824,152 | | 1,818,283 | | | |
| TOTAL SALARY RATE..... | 60,744,220 | | | | | |
| | ===== | | ===== | | | ===== |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| CHILDREN & FAMILIES | | | | | | | 60000000 |
| SERVICES | | | | | | | 60910000 |
| PGM: MENTAL HEALTH PROGRAM | | | | | | | 60910500 |
| <u>MENTAL HEALTH SERVICES</u> | | | | | | | 60910506 |
| HEALTH AND HUMAN SERVICES | | | | | | | 13 |
| <u>FORENSIC COMMITMENT PROG</u> | | | | | | | <u>1301.03.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | | 63,342,041 | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| | | 1,326.00 | | | | | |
| GENERAL REVENUE FUND -STATE | | 74,565,953 | | | | | 1000 1 |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 1,550,641 | | | | | 1000 1 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | | 4,668,726 | | | | | 1000 1 |
| OPERATIONS AND MAINT TF -STATE | | 20,000 | | | | | 2516 1 |
| TOTAL APPRO..... | | 4,688,726 | | | | | |
| ===== | | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| GENERAL REVENUE FUND -STATE | | 386,285 | | | | | 1000 1 |
| ===== | | | | | | | |
| FOOD PRODUCTS | | | | | | | 070000 |
| GENERAL REVENUE FUND -STATE | | 1,340,303 | | | | | 1000 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | | 1,906,390 | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|-------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| G/A-CONTRACT PROF SERVICES | | | | | | | 100779 |
| GENERAL REVENUE FUND -STATE | | 65,089,956 | | | | | 1000 1 |
| ===== | | ===== | | | | | |
| PRESCRIBE MED/DRUG NON-MED | | | | | | | 102682 |
| GENERAL REVENUE FUND -STATE | | 4,490,151 | | | | | 1000 1 |
| ===== | | ===== | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 1,350,188 | | | | | 1000 1 |
| ===== | | ===== | | | | | |
| SALARY INCENTIVE PAYMENTS | | | | | | | 103290 |
| GENERAL REVENUE FUND -STATE | | 90,969 | | | | | 1000 1 |
| ===== | | ===== | | | | | |
| LEASE/PURCHASE/EQUIPMENT | | | | | | | 105281 |
| GENERAL REVENUE FUND -STATE | | 110,817 | | | | | 1000 1 |
| ===== | | ===== | | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 28,716 | | | | | 1000 1 |
| ===== | | ===== | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | | 1,326.00 | | | | | |
| TOTAL ISSUE..... | | 155,599,095 | | | | | |
| TOTAL SALARY RATE..... | | 63,342,041 | | | | | |
| ===== | | ===== | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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> |
| CASUALTY INSURANCE PREMIUM ADJUSTMENT | | | | | | | 1000000 |
| SPECIAL CATEGORIES | | | | | | | 1001090 |
| RISK MANAGEMENT INSURANCE | | | | | | | 100000 |
| | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 142,957 | | | | | 1000 1 |
| ===== | | | | | | | |
| SALARY INCREASES FOR FY 2019-20 - INSTITUTIONAL SECURITY SPECIALISTS - EFFECTIVE 7/1/2019 | | | | | | | 1001550 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | | 342,500 | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 447,766 | | | | | 1000 1 |
| ===== | | | | | | | |
| TOTAL: SALARY INCREASES FOR FY 2019-20 - INSTITUTIONAL SECURITY SPECIALISTS - EFFECTIVE 7/1/2019 | | | | | | | 1001550 |
| TOTAL ISSUE..... | | 447,766 | | | | | |
| TOTAL SALARY RATE..... | | 342,500 | | | | | |
| ===== | | | | | | | |
| SALARY INCREASES FOR FY 2019-20 - DEPARTMENT OF CHILDREN AND FAMILIES MENTAL HEALTH TREATMENT FACILITY EMPLOYEES - EFFECTIVE 7/1/2019 | | | | | | | 1001580 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 1,141,656 | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| ADJUSTMENT FOR FY 2019-20 - NORMAL | | | | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY | | | | | | | 1001680 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 184,502 | | | | | 1000 1 |
| ===== | | | | | | | |
| ADJUSTMENT TO STATE HEALTH | | | | | | | |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | | | | 1001690 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 380,954 | | | | | 1000 1 |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 5,633 | | | | | 1000 1 |
| ===== | | | | | | | |
| TOTAL: ADJUSTMENT TO STATE HEALTH | | | | | | | 1001690 |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | | | | |
| TOTAL ISSUE..... | | 386,587 | | | | | |
| ===== | | | | | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | | | | |
| OUTSOURCING | | | | | | | 1005900 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 24- | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 TRANSFER TO | | | | |
| DEPARTMENT OF MANAGEMENT SERVICES | | | | |
| HUMAN RESOURCES SERVICES CATEGORY - | | | | |
| DEDUCT | | | | 2000440 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND | | | | |
| -STATE | 28,692- | | | 1000 1 |

=====

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Transfer to Department of Management Services Human Resources Category - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Not applicable.

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$273,577 of budget authority (\$103,133 in General Revenue, \$60,094 in Federal Grants Trust Fund, \$27,918 in Grants and Donations Trust Fund, \$69,561 in Welfare Transition Trust Fund, \$584 in Operations and Maintenance Trust Fund, and \$12,287 in Social Services Block Grant) in the Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract appropriation category (107040) from various budget entities within the department to the Executive Direction and Support Services budget entity.

ISSUE NARRATIVE:

The department has historically maintained the budget authority associated with this appropriation category in the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity. However, as new positions were appropriated during the last few years, the funding for this category has been appropriated in the program with the new positions as requested. This has led to an unequitable proportion of funding throughout the department when compared to the position counts and challenges in allocating the costs appropriately when processing the invoices for payment. The department requests to transfer all of the funding to the Executive Direction and Support Services budget entity to consolidate this appropriation category and streamline the funding and payment processes.

The department is also requesting to replace all of the trust fund budget authority in this appropriation category with Administrative Trust Fund budget authority once the funding has been transferred to the Executive Direction and Support Services budget entity as these expenditures are considered indirect costs and are more appropriately earned in the

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | | | 2000000 |
| REALIGNMENT OF TRANSFER TO | | | | | | |
| DEPARTMENT OF MANAGEMENT SERVICES | | | | | | |
| HUMAN RESOURCES SERVICES CATEGORY - | | | | | | |
| DEDUCT | | | | | | 2000440 |

Administrative Trust Fund (see issues 3400330/3400340 Replace Trust Fund Budget with Administrative Trust Fund in the Transfer to DMS Human Resources Services Category - Add/Deduct).

COST CALCULATIONS:

Current appropriation in 107040 category:

| | |
|--|-------------|
| Executive Direction and Support Services 60900101: | \$3,765,320 |
| Family Safety and Preservation Services 60910310: | \$161,608 |
| Mental Health Services 60910506: | \$44,705 |
| Economic Self Sufficiency Services 60910708: | \$55,764 |
| Community Substance Abuse and Mental Health Services 60910950: | \$6,738 |

Request:

| | |
|--|-----------|
| Executive Direction and Support Services 60900101: | \$273,577 |
|--|-----------|

| | |
|--|-------------|
| Executive Direction and Support Services 60900101 (Executive Leadership Program Component): | (\$4,762) |
| Family Safety and Preservation Services 60910310: | (\$161,608) |
| Mental Health Services 60910506: | (\$44,705) |
| Economic Self Sufficiency Services 60910708: | (\$55,764) |
| Community Substance Abuse and Mental Health Services 60910950: | (\$6,738) |

LINKAGE TO GOVERNOR'S PRIORITIES:

Not applicable.

| | | | | | | |
|-------------------------------------|---------|--|--|--|--|---------|
| REALIGNMENT OF RESOURCES WITHIN THE | | | | | | 2000760 |
| DEPARTMENT - ADD | | | | | | 000000 |
| SALARY RATE | | | | | | |
| SALARY RATE..... | 191,287 | | | | | |
| ===== | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| SALARIES AND BENEFITS | | | | 010000 |
| | 4.00 | | | |
| GENERAL REVENUE FUND -STATE | | 272,223 | | 1000 1 |
| ===== | | | | |
| TOTAL: REALIGNMENT OF RESOURCES WITHIN THE | | | | 2000760 |
| DEPARTMENT - ADD | | | | |
| TOTAL POSITIONS..... | 4.00 | | | |
| TOTAL ISSUE..... | | 272,223 | | |
| TOTAL SALARY RATE..... | 191,287 | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Resources within the Department-Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS

BUDGET ISSUE PROPOSAL:

Not applicable.

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$668,723 of budget authority (\$446,669 in General Revenue, \$37,817 in the Administrative Trust Fund, \$19,164 in Welfare Transition Trust Fund, and \$165,154 in the Federal Grants Trust Fund) and the transfer of 9.00 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on their appropriate work function. When summarized with companion issue 2000770-Realignment of Resources within the Department-Deduct, the issues net to zero.

ISSUE NARRATIVE:

The department has 3.00 positions that perform job related duties in one budget entity or program office whose positions and related costs are funded in another budget entity. There are also 6.00 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 the prior Legislative Budget Request (LBR). This issue affects five budget entities within the department and 9.00 FTEs.

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

-Transfer \$107,772 in Salaries and Benefit budget authority and 1.00 FTE from the Assistant Secretary for Administration

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 RESOURCES WITHIN THE | | | | |
| DEPARTMENT - ADD | | | | 2000760 |

program component to the District Administration program component within the Executive Direction and Support Services budget entity to report to the Assistant Secretary for Operations.

-Transfer \$139,694 in Salaries and Benefits budget authority and 2.00 FTE from the Family Safety and Preservation Services budget entity, 1.00 FTE from the Child Care Regulation program component and 1.00 FTE from the Executive Leadership and Support Services program component, to the Information Technology (IT) budget entity. To better support the department's overall IT direction, 2.00 of the Child Care Licensing positions that directly support the IT systems of Child Care Licensing will be brought into the department's Office of Information Technology Services organization. This will allow for more standardization of IT processing and provide more cost-effective oversight of the IT costs. It will also allow the Child Care Licensing program office to concentrate on their primary business functions.

-Transfer \$272,223 in Salaries and Benefits budget authority and 4.00 FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity to create a nurse educator position at North Florida Evaluation and Treatment Center which will standardize these services at the state-operated mental health treatment facilities, realign two positions at Florida State Hospital based on the employees serving forensic clients, and one position is needed at Headquarters.

-Transfer \$45,241 in Salaries and Benefits budget authority and 1.00 FTE from the Forensic Commitment program component to the Civil Commitment program component within the Mental Health Services budget entity to create a Revenue Management position to support the state-operated mental health treatment facilities.

-Transfer \$43,337 in Salaries and Benefits budget authority and 1.00 FTE, and \$24,890 in Other Personal Services (OPS) budget authority from the Economic-Self Sufficiency budget entity, Executive Leadership and Support Services program component, to the Executive Direction and Support Services budget entity, Executive Leadership program component due to these positions reporting to the Office of Inspector General.

-Transfer of \$17,864 in OPS, Welfare Transition Trust Fund budget authority from the Services to Most Vulnerable program component to the Comprehensive Eligibility Services program component within the Economic Self-Sufficiency budget entity. In exchange, \$17,864 in OPS, General Revenue budget authority is requested to be transferred from the Comprehensive Eligibility Services program component to the Services to Most Vulnerable program component. The Welfare Transition Trust Fund has budget constraints due to previous American Recovery and Reinvestment Act (ARRA) requirements that no longer apply which make it difficult for the Office of Homelessness to effectively perform all its functions. By swapping the budget authority between program components, the Office of Homelessness will be able to perform a larger array of services for its clients.

COST CALCULATIONS:

This issue is cost neutral across budget entities and 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

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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 |

established positions.

LINKAGE TO GOVERNOR'S PRIORITIES:
 Not applicable.

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2020-21 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 2234 GOVERNMENT OPERATIONS CONSULTANT I | | | | | | | |
| 11050 001 | 1.00 | 34,635 | | 15,763 | 50,398 | 0.00 | 50,398 |
| 5303 NURSING PROGRAM SPECIALIST | | | | | | | |
| 05481 001 | 1.00 | 64,174 | | 29,870 | 94,044 | 0.00 | 94,044 |
| 2238 OPERATIONS & MGMT CONSULTANT MGR - SES | | | | | | | |
| 06227 001 | 1.00 | 43,675 | | 17,237 | 60,912 | 0.00 | 60,912 |
| 06753 001 | 1.00 | 48,803 | | 18,066 | 66,869 | 0.00 | 66,869 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 272,223 |
| | 4.00 | 191,287 | | 80,936 | 272,223 | | 272,223 |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | CODES |
| CHILDREN & FAMILIES | | | | 60000000 |
| SERVICES | | | | 60910000 |
| PGM: MENTAL HEALTH PROGRAM | | | | 60910500 |
| <u>MENTAL HEALTH SERVICES</u> | | | | 60910506 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>FORENSIC COMMITMENT PROG</u> | | | | <u>1301.03.00.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF RESOURCES WITHIN THE | | | | |
| DEPARTMENT - DEDUCT | | | | 2000770 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 31,547- | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| | 1.00- | | | |
| GENERAL REVENUE FUND -STATE | | 45,241- | | 1000 1 |
| ===== | | | | |
| TOTAL: REALIGNMENT OF RESOURCES WITHIN THE | | | | 2000770 |
| DEPARTMENT - DEDUCT | | | | |
| TOTAL POSITIONS..... | 1.00- | | | |
| TOTAL ISSUE..... | | 45,241- | | |
| TOTAL SALARY RATE..... | 31,547- | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Resources within the Department-Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS

BUDGET ISSUE PROPOSAL:

Not applicable.

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$668,723 of budget authority (\$446,669 in General Revenue, \$37,817 in the Administrative Trust Fund, \$19,164 in Welfare Transition Trust Fund, and \$165,154 in the Federal Grants Trust Fund) and the transfer of 9.00 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on their appropriate work function. When summarized with companion issue 2000760-Realignment of Resources within the Department-Add, the issues net to zero.

ISSUE NARRATIVE:

The department has 3.00 positions that perform job related duties in one budget entity or program office whose positions and related costs are funded in another budget entity. There are also 6.00 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 the prior Legislative Budget Request (LBR). This issue affects five budget entities within the department and 9.00 FTEs.

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| CHILDREN & FAMILIES | | | | 60000000 |
| SERVICES | | | | 60910000 |
| PGM: MENTAL HEALTH PROGRAM | | | | 60910500 |
| <u>MENTAL HEALTH SERVICES</u> | | | | 60910506 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>FORENSIC COMMITMENT PROG</u> | | | | <u>1301.03.00.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF RESOURCES WITHIN THE | | | | |
| DEPARTMENT - DEDUCT | | | | 2000770 |

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

-Transfer \$107,772 in Salaries and Benefit budget authority and 1.00 FTE from the Assistant Secretary for Administration program component to the District Administration program component within the Executive Direction and Support Services budget entity to report to the Assistant Secretary for Operations.

-Transfer \$139,694 in Salaries and Benefits budget authority and 2.00 FTE from the Family Safety and Preservation Services budget entity, 1.00 FTE from the Child Care Regulation program component and 1.00 FTE from the Executive Leadership and Support Services program component, to the Information Technology (IT) budget entity. To better support the department's overall IT direction, 2.00 of the Child Care Licensing positions that directly support the IT systems of Child Care Licensing will be brought into the department's Office of Information Technology Services organization. This will allow for more standardization of IT processing and provide more cost-effective oversight of the IT costs. It will also allow the Child Care Licensing program office to concentrate on their primary business functions.

-Transfer \$272,223 in Salaries and Benefits budget authority and 4.00 FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity to create a nurse educator position at North Florida Evaluation and Treatment Center which will standardize these services at the state-operated mental health treatment facilities, realign two positions at Florida State Hospital based on the employees serving forensic clients, and one position is needed at Headquarters.

-Transfer \$45,241 in Salaries and Benefits budget authority and 1.00 FTE from the Forensic Commitment program component to the Civil Commitment program component within the Mental Health Services budget entity to create a Revenue Management position to support the state-operated mental health treatment facilities.

-Transfer \$43,337 in Salaries and Benefits budget authority and 1.00 FTE, and \$24,890 in Other Personal Services (OPS) budget authority from the Economic-Self Sufficiency budget entity, Executive Leadership and Support Services program component, to the Executive Direction and Support Services budget entity, Executive Leadership program component due to these positions reporting to the Office of Inspector General.

-Transfer of \$17,864 in OPS, Welfare Transition Trust Fund budget authority from the Services to Most Vulnerable program component to the Comprehensive Eligibility Services program component within the Economic Self-Sufficiency budget entity. In exchange, \$17,864 in OPS, General Revenue budget authority is requested to be transferred from the Comprehensive Eligibility Services program component to the Services to Most Vulnerable program component. The Welfare Transition Trust Fund has budget constraints due to previous American Recovery and Reinvestment Act (ARRA) requirements that no longer apply which make it difficult for the Office of Homelessness to effectively perform all its functions. By swapping the budget authority between program components, the Office of Homelessness will be able to perform a larger array of services for its clients.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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 |

COST CALCULATIONS:

This issue is cost neutral across budget entities and 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 established positions.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not applicable.

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2020-21 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 1430 ACCOUNTANT II | | | | | | | |
| 05032 001 | 1.00- | 31,547- | | 13,694- | 45,241- | 0.00 | 45,241- |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 45,241- |
| | 1.00- | 31,547- | | 13,694- | 45,241- | | 45,241- |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| NONRECURRING EXPENDITURES | | | | | | | <u>1301.03.00.00</u> |
| IMPLEMENT ANTI-LIGATURE IMPROVEMENTS TO COMPLY WITH FEDERAL REGULATION EXPENSES | | | | | | | 2100000 |
| GENERAL REVENUE FUND -STATE | | 171,845- | | | | | 1000 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACT PROF SERVICES | | | | | | | 100779 |
| GENERAL REVENUE FUND -STATE | | 134,292- | | | | | 1000 1 |
| ===== | | | | | | | |
| TOTAL: IMPLEMENT ANTI-LIGATURE IMPROVEMENTS TO COMPLY WITH FEDERAL REGULATION | | | | | | | 2103387 |
| TOTAL ISSUE..... | | 306,137- | | | | | |
| ===== | | | | | | | |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS | | | | | | | 26A1690 |
| GENERAL REVENUE FUND -STATE | | 272,110 | | | | | 010000 |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 4,024 | | | | | 1000 1 |
| ===== | | | | | | | |
| TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION | | | | | | | 26A1690 |
| TOTAL ISSUE..... | | 276,134 | | | | | |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| FORENSIC COMMITMENT PROG | | | | 13 |
| AGENCY STRATEGIC PRIORITIES | | | | 1301.03.00.00 |
| IMPLEMENT ANTI-LIGATURE | | | | 4000000 |
| IMPROVEMENTS TO COMPLY WITH FEDERAL REGULATION | | | | 4000120 |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 119,565 | 119,565 | | 1000 1 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CONTRACT PROF SERVICES | | | | 100779 |
| GENERAL REVENUE FUND -STATE | 678,000 | 678,000 | | 1000 1 |
| TOTAL: IMPLEMENT ANTI-LIGATURE | | | | 4000120 |
| IMPROVEMENTS TO COMPLY WITH FEDERAL REGULATION | | | | |
| TOTAL ISSUE..... | 797,565 | 797,565 | | |

AGENCY ISSUE NARRATIVE:

2020-2021 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 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:

The Florida Department of Children and Families (department) requests \$1,668,339 in nonrecurring General Revenue to implement anti-ligature improvements consistent with the Center of Medicare and Medicaid Services (CMS) and The Joint Commission (JC) 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 the state contracted mental health treatment facilities through Wellpath, Inc. These mental health treatment facilities provide inpatient psychiatric services to persons committed to the department pursuant to Chapter 394, F.S., 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,

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| IMPLEMENT ANTI-LIGATURE | | | | |
| IMPROVEMENTS TO COMPLY WITH FEDERAL | | | | |
| REGULATION | | | | 4000120 |

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 inpatient facility potentially compromises patient safety. This is particularly an issue for a patient with suicidal ideation. Psychiatric inpatient units, in both psychiatric hospitals and general/acute care settings, must be ligature-resistant in the following areas: patient rooms, patient bathrooms, corridors, and patient common areas. During the most recent JC 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's Rights status.

In 2017, JC provided more stringent standard requirements for the environment of care as it relates to ligature risks. The hospital Condition of Participation: Patient's Rights, 42 CFR section 482.13(c)(2), provides all patients have 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.

COST CALCULATIONS:

The mental health treatment facilities conducted Behavioral Health Patient Safety Risk Assessments and identified high priority ligature risks using the New York State Office of Mental Health Patient Safety Standards J. Materials and Safety Guidelines 22nd Edition, July 31, 2019, and JC recommended U.S. Department of Veterans Affairs - Environmental Program Service Mental Health Guide, 2014.

| Description | FY 2019-2020 LBR Request | FY 2019-2020 GAA Appropriation | FY 2020-2021 LBR Request (FY 2019-2020 LBR Request Minus FY 2019-2020 GAA Appropriation) |
|--|-----------------------------|-----------------------------------|--|
| State-Operated Hospitals (FSH, NEFSH, and NFETC): beds, door hardware, and hinges | \$1,797,317 | \$1,039,303 | \$ 758,014 |
| State-Contracted Facilities through Wellpath, Inc.: heads, beds, door hinges/locks/hardware, bathroom and water fountain fixtures, shelves, and chairs | \$1,410,325 | \$ 500,000 | \$ 910,325 |
| Total Request for Anti-Ligature Upgrades | \$3,207,642 | \$1,539,303 | \$1,668,339 |

The \$1,668,339 request is based on the difference between the department's FY 2019-2020 LBR issue 4000120-Implement

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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>FORENSIC COMMITMENT PROG</u> | | | | | | 13 |
| AGENCY STRATEGIC PRIORITIES | | | | | | <u>1301.03.00.00</u> |
| IMPLEMENT ANTI-LIGATURE | | | | | | 4000000 |
| IMPROVEMENTS TO COMPLY WITH FEDERAL REGULATION | | | | | | 4000120 |

Anti-Ligature Improvements to Comply with Federal Regulation, less the security cameras for Northeast Florida State Hospital (NEFSH) (refer to FY 2020-2021 LBR issue 4000580-Audio/Video Security Surveillance Systems For State Mental Health Treatment Facilities) and the West Florida Community Care Center (refer to FY 2020-21 LBR issues 4004810/4004840-Transfer Funding to Expand Community Capacity to Serve Individuals in Need of Psychiatric Treatment in NW Florida-Add/Deduct), and the Fiscal Year 2019-20 GAA appropriations for issues 4000120-Implement Anti-Ligature Improvements to Comply with Federal Regulation plus 990G000-Grants and Aids Fixed Capital Outlay (Specific Appropriation 341A, Chapter 2019-115, L.O.F.).

| Description | FY 2019-2020 LBR Request | FY 2019-2020 GAA Appropriation | FY 2020-2021 LBR Request (FY 2019-2020 LBR Request Minus FY 2019-2020 GAA Appropriation) |
|---|--------------------------|--------------------------------|--|
| FY 2019-2020 4000120-Implement Anti-Ligature Improvements to Comply with Federal Regulation | \$4,473,233 | \$2,000,000 | \$2,473,233 |
| Less West Florida Community Care Center | (\$ 283,174) | (\$ 140,000) | (\$ 143,174) |
| Less Security Cameras for NEFSH | (\$ 982,417) | (\$ 320,697) | (\$ 661,720) |
| Total Request for Anti-Ligature Upgrades | \$3,207,642 | \$1,539,303 | \$1,668,339 |

LINKAGE TO GOVERNOR'S PRIORITIES:
 4.1 Focus resources on continuing to combat the opioid crisis and substance abuse in general, and addressing mental health.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| CHILDREN & FAMILIES SERVICES | | | | | | | 60000000 |
| PGM: MENTAL HEALTH PROGRAM | | | | | | | 60910000 |
| MENTAL HEALTH SERVICES | | | | | | | 60910500 |
| HEALTH AND HUMAN SERVICES | | | | | | | 60910506 |
| FORENSIC COMMITMENT PROG | | | | | | | 13 |
| AGENCY STRATEGIC PRIORITIES | | | | | | | <u>1301.03.00.00</u> |
| COST OF LIVING ADJUSTMENT - MENTAL | | | | | | | 4000000 |
| HEALTH CONTRACTED AGENCIES | | | | | | | 4004580 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACT PROF SERVICES | | | | | | | 100779 |
| GENERAL REVENUE FUND -STATE | | 1,509,477 | | | | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Cost of Living Adjustment-Mental Health Contracted Agencies

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:

The Florida Department of Children and Families (department) requests \$3,293,203 in General Revenue budget authority for a three percent cost of living increase for South Florida State Hospital (SFSH), South Florida Evaluation and Treatment Center (SFETC), Treasure Coast Forensic Treatment Center (TCFTC), and Florida Civil Commitment Center (FCCC).

ISSUE NARRATIVE:

The department has executed contracts with Wellpath Recovery Solutions, LLC. to operate SFSH, SFETC, TCFTC, and FCCC. The contract for SFETC states that the department shall request a recurring three percent cost of living increase in its Legislative Budget Request each year. The contracts for FCCC, SFSH and TCFTC state the department may request a recurring three percent cost of living increase with supporting documentation 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, provide quality treatment services, and maintain the physical plant to ensure a safe treatment environment. If the increase is not appropriated it will result in increased staff turnover, increased time to fill vacant positions, and insufficient funding for escalating medical and pharmaceutical costs. Historically over the past 10 years, in the years that a cost of living increase was appropriated the provider was able to provide staff with cost of living adjustment increases and a positive impact on turnover rates at affected sites was noted. However, in the years that a cost of living increase was not received the provider was not able to provide staff with increases and they experienced higher turnover rates at affected sites.

LA Justification - July 5, 2019

SFETC Increase Justification

 Wage pressure resulting from both an improving job market and larger trends in healthcare:

| COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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 |

- o Florida's unemployment rate is currently only 3.4 percent - the lowest point in 10 years.
- o Projected statewide nursing shortage of approximately 40,000 Registered Nurses by 2022.
- o Projected statewide shortage of approximately 1,200 psychiatrists by 2025.
- o Located in metropolitan area with multiple behavioral health hospitals, creating significant local competition for qualified behavioral health providers. As a result, staff turnover rate exceeds 20 percent.

Significant increases in non-labor categories:

- o Over the past four years, Consumer Price Index medical services inflation has been approximately six percent annually compared to approximately one percent annualized increase in contracted rates over the past four years.
- o Pharmacy costs have increased 22 percent since 2017.
- o Resident food costs have increased 18 percent since 2017.
- o Increased costs with the modernization of information technology hardware and software Implementation of first ever electronic medical record (Q2 2019) and patient safety enhancements with Patient Activity Monitoring Management.

Significant capital repairs over the course of the new contract:

- o Capital improvements due to aging facility and patient safety enhancements to maintain compliance with regulatory and accreditation bodies have increased 117 percent since 2017.

TCFTC Increase Justification

Wage pressure resulting from both an improving job market and larger trends in healthcare:

- o Florida's unemployment rate is currently only 3.4 percent - the lowest point in 10 years.
- o Projected statewide nursing shortage of approximately 40,000 Registered Nurses by 2022.
- o Projected statewide shortage of approximately 1,200 psychiatrists by 2025.
- o Psychiatric hospital within 20 minutes from facility, creating significant local competition for qualified behavioral health providers. As a result, staff turnover has increased significantly and exceeds 30 percent.

Significant increases in non-labor categories:

- o Over the past four years, Consumer Price Index medical services inflation has been approximately six percent annually compared to approximately one percent annualized increase in contracted rates over the past four years.
- o Contracted services have increased five percent since 2016, including legally required maintenance of the wetlands, legal fees, and housekeeping.
- o Increased costs with the modernization of information technology hardware and software Patient safety enhancements for Patient Activity Monitoring Management.

Significant capital repairs over the course of the new contract:

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | CODES |
| CHILDREN & FAMILIES | | | | 60000000 |
| SERVICES | | | | 60910000 |
| PGM: MENTAL HEALTH PROGRAM | | | | 60910500 |
| <u>MENTAL HEALTH SERVICES</u> | | | | 60910506 |
| <u>HEALTH AND HUMAN SERVICES</u> | | | | 13 |
| <u>FORENSIC COMMITMENT PROG</u> | | | | <u>1301.03.00.00</u> |
| AGENCY STRATEGIC PRIORITIES | | | | 4000000 |
| COST OF LIVING ADJUSTMENT - MENTAL | | | | |
| HEALTH CONTRACTED AGENCIES | | | | 4004580 |

- o A/C units and transport vehicles reaching the end of their life cycles.
- o Capital improvements due to patient safety enhancements to maintain compliance with regulatory and accreditation bodies have increased 261 percent since 2017.

FCCC Increase Justification

- Wage pressure resulting from both an improving job market and larger trends in healthcare:
- o Florida's unemployment rate is currently only 3.4 percent - the lowest point in 10 years.
 - o Located in rural area with limited workforce, creating significant local competition.
 - o Inability to retain custody officers due to increased minimum wages for DOC custody officers - DOC rates approximately 10 percent higher.
 - o Inability to retain clinical therapists due to competing wage and benefit pressure in local market
 Competitive rates approximately 17 percent higher. As a result, our turnover rate exceeds 45 percent.

Significant increases in non-labor categories

- o Over the past four years, CPI medical services inflation has been approximately six percent annually compared to an approximate two percent annualized increase in contracted rates over the past four years.
- o On-site medical expenses have increased five percent since 2017.
- o Increased costs with the modernization of information technology hardware and software.

Significant capital repairs over the course of the contract

- o Capital improvements have increased 83 percent since 2017.
- o Increased maintenance expenses due to aging facility.

SFSH Increase Justification

- 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:
- o Florida's unemployment rate is currently only 3.4 percent - the lowest point in 10 years.
 - o Projected statewide nursing shortage of approximately 40,000 Registered Nurses by 2022.
 - o Projected statewide shortage of approximately 1,200 psychiatrists by 2025.
 - o Facility is 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.

Significant increases in non-labor categories

- o Utilities and environmental maintenance costs associated with managing state owned property has increased 7.5 percent since 2016.
- o Cost of client medication and clinical services, medication dispensing Technology and electronic medical records, and

| | COL A03 AGY REQUEST FY 2020-21 POS | COL A04 AGY REQ N/R FY 2020-21 POS | COL A05 AG REQ ANZ FY 2020-21 POS | AMOUNT | AMOUNT | AMOUNT | CODES |
|------------------------------------|---|---|--|--------|--------|--------|----------------------|
| CHILDREN & FAMILIES | | | | | | | 60000000 |
| SERVICES | | | | | | | 60910000 |
| PGM: MENTAL HEALTH PROGRAM | | | | | | | 60910500 |
| <u>MENTAL HEALTH SERVICES</u> | | | | | | | 60910506 |
| HEALTH AND HUMAN SERVICES | | | | | | | 13 |
| <u>FORENSIC COMMITMENT PROG</u> | | | | | | | <u>1301.03.00.00</u> |
| AGENCY STRATEGIC PRIORITIES | | | | | | | 4000000 |
| COST OF LIVING ADJUSTMENT - MENTAL | | | | | | | |
| HEALTH CONTRACTED AGENCIES | | | | | | | 4004580 |

off-site specialty and acute health care services. Over the past four years, Consumer Price Index for medical services inflation has been approximately six percent annually compared to an approximate one percent annualized increase in contracted rates over the past four years.

Significant capital repairs over the course of the contract

- o Capital improvements due to aging facility and patient safety enhancements to maintain compliance with regulatory and accreditation bodies have increased 180 percent since 2017.
- o A/C units are reaching the end of their life cycles and will need to be replaced.
- o Increased costs with the modernization of information technology hardware and software planned upgrade of EHR Q4 2019;
- o Resident occupancy expenses; and,
- o Dietary, landscaping and maintenance, housekeeping, and additional subcontracted services has increased an average of 4.2 percent since 2016.

COST CALCULATIONS:

For the calculation below the base bed-day rates are the current FY 2019-2020 bed-day rates.

| Program Component | Facility | Bed Type | FY 2019-2020 Base Bed Day Rate | Proposed Rate Increase | FY 2020-2021 Bed Day Rate | FY 2020-2021 Billable Days | Available Beds | FY 2020-2021 Contract Amount (rounded up) |
|---------------------|---|----------|--------------------------------|------------------------|---------------------------|----------------------------|----------------|---|
| Civil Commitment | South Florida State Hospital | Regular | \$296.68 | 3% | \$305.58 | 365 | 341 | \$38,034,015 |
| Forensic Commitment | South Florida Evaluation and Treatment Center | Regular | \$313.84 | 3% | \$323.26 | 365 | 249 | \$29,379,486 |
| Forensic Commitment | Treasure Coast Forensic Treatment Center | Regular | \$325.17 | 3% | \$334.93 | 365 | 224 | \$27,383,877 |
| Sexual | Florida Civil | Regular | \$117.80 | 3% | \$121.33 | 365 | 600 | \$26,571,270 |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |

Predator Commitment
 Program Center

=====
 Total FY 2020-2021 Contract Amounts \$121,368,648
 Recurring FY 2019-2020 Budget \$118,075,445

 FY 2020-2021 Requested Amount (rounded up) \$ 3,293,203

LINKAGE TO GOVERNOR'S PRIORITIES:

4.1 Focus resources on continuing to combat the opioid crisis and substance abuse in general, and addressing mental health.

| | | | | |
|---------------------------------|-------------|---------|-------|----------------------|
| TOTAL: FORENSIC COMMITMENT PROG | | | | <u>1301.03.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 160,357,868 | 797,565 | | 1000 |
| TRUST FUNDS | 20,000 | | | 2000 |
| TOTAL POSITIONS..... | 1,329.00 | | | |
| TOTAL PROG COMP..... | 160,377,868 | 797,565 | | |
| TOTAL SALARY RATE..... | 63,844,281 | | | |
| | ===== | ===== | ===== | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 | 1,022,239 | | | | | 1000 1 |
| | -MATCH | 134,817 | | | | | 1000 2 |
| ----- | | | | | | | |
| TOTAL GENERAL REVENUE FUND | | 1,157,056 | | | | | 1000 |
| ===== | | | | | | | |
| TOTAL POSITIONS..... | 15.00 | | | | | | |
| TOTAL APPRO..... | 1,157,056 | | | | | | |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND | -STATE | 104,327 | | | | | 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 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| CHILDREN & FAMILIES SERVICES | | | | | | | 60000000 |
| PGM: MENTAL HEALTH PROGRAM | | | | | | | 60910000 |
| MENTAL HEALTH SERVICES | | | | | | | 60910500 |
| HEALTH AND HUMAN SERVICES | | | | | | | 60910506 |
| SEXUAL PREDATOR PROGRAM | | | | | | | 13 |
| ESTIMATED EXPENDITURES | | | | | | | <u>1301.07.00.00</u> |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1000000 |
| SPECIAL CATEGORIES | | | | | | | 1001000 |
| CONTRACTED SERVICES | | | | | | | 100000 |
| GENERAL REVENUE FUND -STATE | | 342,630 | | | | | 100777 |
| ===== | | | | | | | |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 32,819,903 | | | | | 1000 1 |
| ===== | | | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 7,681 | | | | | 1000 1 |
| ===== | | | | | | | |
| LEASE/PURCHASE/EQUIPMENT | | | | | | | 105281 |
| GENERAL REVENUE FUND -STATE | | 1,488 | | | | | 1000 1 |
| ===== | | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | 15.00 | | | | | | |
| TOTAL ISSUE..... | | 34,596,863 | | | | | |
| TOTAL SALARY RATE..... | 918,613 | | | | | | |
| ===== | | | | | | | |
| CASUALTY INSURANCE PREMIUM ADJUSTMENT | | | | | | | 1001090 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 1,323- | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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>SEXUAL PREDATOR PROGRAM</u> | | | | <u>1301.07.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| FLORIDA RETIREMENT SYSTEM | | | | |
| ADJUSTMENT FOR FY 2019-20 - NORMAL | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | |
| LIABILITY | | | | 1001680 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 1,627 | | | 1000 1 |
| -MATCH | 214 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 1,841 | | | 1000 |
| TOTAL APPRO..... | 1,841 | | | |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | 1001690 |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | 010000 |
| SALARIES AND BENEFITS | | | | |
| GENERAL REVENUE FUND -STATE | 4,592 | | | 1000 1 |
| -MATCH | 605 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 5,197 | | | 1000 |
| TOTAL APPRO..... | 5,197 | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 379 | | | 1000 1 |
| TOTAL: ADJUSTMENT TO STATE HEALTH | | | | 1001690 |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | |
| TOTAL ISSUE..... | 5,576 | | | |

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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>SEXUAL PREDATOR PROGRAM</u> | | | | <u>1301.07.00.00</u> |
| ANNUALIZATION OF ADMINISTERED | | | | |
| FUNDS APPROPRIATIONS | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH | | | | |
| INSURANCE ADJUSTMENTS FOR FY | | | | |
| 2019-20 - FIVE MONTHS ANNUALIZATION | | | | 26A1690 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND | -STATE | 3,280 | | 1000 1 |
| | -MATCH | 432 | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 3,712 | | 1000 |
| TOTAL APPRO..... | | 3,712 | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND | -STATE | 271 | | 1000 1 |
| TOTAL: ANNUALIZATION OF STATE HEALTH | | | | 26A1690 |
| INSURANCE ADJUSTMENTS FOR FY | | | | |
| 2019-20 - FIVE MONTHS ANNUALIZATION | | | | |
| TOTAL ISSUE..... | | 3,983 | | |
| 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 | 773,070 | | 1000 1 |

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE:
 Cost of Living Adjustment-Mental Health Contracted Agencies

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 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 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| CHILDREN & FAMILIES | | | | 60000000 |
| SERVICES | | | | 60910000 |
| PGM: MENTAL HEALTH PROGRAM | | | | 60910500 |
| <u>MENTAL HEALTH SERVICES</u> | | | | 60910506 |
| <u>HEALTH AND HUMAN SERVICES</u> | | | | 13 |
| <u>SEXUAL PREDATOR PROGRAM</u> | | | | <u>1301.07.00.00</u> |
| AGENCY STRATEGIC PRIORITIES | | | | 4000000 |
| COST OF LIVING ADJUSTMENT - MENTAL | | | | |
| HEALTH CONTRACTED AGENCIES | | | | 4004580 |

Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:

The Florida Department of Children and Families (department) requests \$3,293,203 in General Revenue budget authority for a three percent cost of living increase for South Florida State Hospital (SFSH), South Florida Evaluation and Treatment Center (SFETC), Treasure Coast Forensic Treatment Center (TCFTC), and Florida Civil Commitment Center (FCCC).

ISSUE NARRATIVE:

The department has executed contracts with Wellpath Recovery Solutions, LLC. to operate SFSH, SFETC, TCFTC, and FCCC. The contract for SFETC states that the department shall request a recurring three percent cost of living increase in its Legislative Budget Request each year. The contracts for FCCC, SFSH and TCFTC state the department may request a recurring three percent cost of living increase with supporting documentation 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, provide quality treatment services, and maintain the physical plant to ensure a safe treatment environment. If the increase is not appropriated it will result in increased staff turnover, increased time to fill vacant positions, and insufficient funding for escalating medical and pharmaceutical costs. Historically over the past 10 years, in the years that a cost of living increase was appropriated the provider was able to provide staff with cost of living adjustment increases and a positive impact on turnover rates at affected sites was noted. However, in the years that a cost of living increase was not received the provider was not able to provide staff with increases and they experienced higher turnover rates at affected sites.

LA Justification - July 5, 2019

SFETC Increase Justification

 Wage pressure resulting from both an improving job market and larger trends in healthcare:

- o Florida's unemployment rate is currently only 3.4 percent - the lowest point in 10 years.
- o Projected statewide nursing shortage of approximately 40,000 Registered Nurses by 2022.
- o Projected statewide shortage of approximately 1,200 psychiatrists by 2025.
- o Located in metropolitan area with multiple behavioral health hospitals, creating significant local competition for qualified behavioral health providers. As a result, staff turnover rate exceeds 20 percent.

Significant increases in non-labor categories:

- o Over the past four years, Consumer Price Index medical services inflation has been approximately six percent annually compared to approximately one percent annualized increase in contracted rates over the past four years.
- o Pharmacy costs have increased 22 percent since 2017.
- o Resident food costs have increased 18 percent since 2017.
- o Increased costs with the modernization of information technology hardware and software Implementation of first ever electronic medical record (Q2 2019) and patient safety enhancements with Patient Activity Monitoring

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| CHILDREN & FAMILIES | | | | 60000000 |
| SERVICES | | | | 60910000 |
| PGM: MENTAL HEALTH PROGRAM | | | | 60910500 |
| <u>MENTAL HEALTH SERVICES</u> | | | | 60910506 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>SEXUAL PREDATOR PROGRAM</u> | | | | <u>1301.07.00.00</u> |
| AGENCY STRATEGIC PRIORITIES | | | | 4000000 |
| COST OF LIVING ADJUSTMENT - MENTAL | | | | |
| HEALTH CONTRACTED AGENCIES | | | | 4004580 |

Management.

Significant capital repairs over the course of the new contract:

- o Capital improvements due to aging facility and patient safety enhancements to maintain compliance with regulatory and accreditation bodies have increased 117 percent since 2017.

TCFTC Increase Justification

Wage pressure resulting from both an improving job market and larger trends in healthcare:

- o Florida's unemployment rate is currently only 3.4 percent - the lowest point in 10 years.
- o Projected statewide nursing shortage of approximately 40,000 Registered Nurses by 2022.
- o Projected statewide shortage of approximately 1,200 psychiatrists by 2025.
- o Psychiatric hospital within 20 minutes from facility, creating significant local competition for qualified behavioral health providers. As a result, staff turnover has increased significantly and exceeds 30 percent.

Significant increases in non-labor categories:

- o Over the past four years, Consumer Price Index medical services inflation has been approximately six percent annually compared to approximately one percent annualized increase in contracted rates over the past four years.
- o Contracted services have increased five percent since 2016, including legally required maintenance of the wetlands, legal fees, and housekeeping.
- o Increased costs with the modernization of information technology hardware and software Patient safety enhancements for Patient Activity Monitoring Management.

Significant capital repairs over the course of the new contract:

- o A/C units and transport vehicles reaching the end of their life cycles.
- o Capital improvements due to patient safety enhancements to maintain compliance with regulatory and accreditation bodies have increased 261 percent since 2017.

FCCC Increase Justification

Wage pressure resulting from both an improving job market and larger trends in healthcare:

- o Florida's unemployment rate is currently only 3.4 percent - the lowest point in 10 years.
- o Located in rural area with limited workforce, creating significant local competition.
- o Inability to retain custody officers due to increased minimum wages for DOC custody officers - DOC rates approximately 10 percent higher.
- o Inability to retain clinical therapists due to competing wage and benefit pressure in local market Competitive rates approximately 17 percent higher. As a result, our turnover rate exceeds 45 percent.

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| CHILDREN & FAMILIES SERVICES | | | | 60000000 |
| PGM: MENTAL HEALTH PROGRAM | | | | 60910000 |
| <u>MENTAL HEALTH SERVICES</u> | | | | 60910500 |
| HEALTH AND HUMAN SERVICES | | | | 60910506 |
| <u>SEXUAL PREDATOR PROGRAM</u> | | | | 13 |
| AGENCY STRATEGIC PRIORITIES | | | | <u>1301.07.00.00</u> |
| COST OF LIVING ADJUSTMENT - MENTAL | | | | 4000000 |
| HEALTH CONTRACTED AGENCIES | | | | 4004580 |

Significant increases in non-labor categories

- o Over the past four years, CPI medical services inflation has been approximately six percent annually compared to an approximate two percent annualized increase in contracted rates over the past four years.
- o On-site medical expenses have increased five percent since 2017.
- o Increased costs with the modernization of information technology hardware and software.

Significant capital repairs over the course of the contract

- o Capital improvements have increased 83 percent since 2017.
- o Increased maintenance expenses due to aging facility.

SFSH Increase Justification

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:

- o Florida's unemployment rate is currently only 3.4 percent - the lowest point in 10 years.
- o Projected statewide nursing shortage of approximately 40,000 Registered Nurses by 2022.
- o Projected statewide shortage of approximately 1,200 psychiatrists by 2025.
- o Facility is 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.

Significant increases in non-labor categories

- o Utilities and environmental maintenance costs associated with managing state owned property has increased 7.5 percent since 2016.
- o Cost of client medication and clinical services, medication dispensing Technology and electronic medical records, and off-site specialty and acute health care services. Over the past four years, Consumer Price Index for medical services inflation has been approximately six percent annually compared to an approximate one percent annualized increase in contracted rates over the past four years.

Significant capital repairs over the course of the contract

- o Capital improvements due to aging facility and patient safety enhancements to maintain compliance with regulatory and accreditation bodies have increased 180 percent since 2017.
- o A/C units are reaching the end of their life cycles and will need to be replaced.
- o Increased costs with the modernization of information technology hardware and software planned upgrade of EHR Q4 2019;
- o Resident occupancy expenses; and,
- o Dietary, landscaping and maintenance, housekeeping, and additional subcontracted services has increased an average of 4.2 percent since 2016.

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| CHILDREN & FAMILIES | | | | 60000000 |
| SERVICES | | | | 60910000 |
| PGM: MENTAL HEALTH PROGRAM | | | | 60910500 |
| <u>MENTAL HEALTH SERVICES</u> | | | | 60910506 |
| <u>HEALTH AND HUMAN SERVICES</u> | | | | 13 |
| <u>SEXUAL PREDATOR PROGRAM</u> | | | | <u>1301.07.00.00</u> |
| AGENCY STRATEGIC PRIORITIES | | | | 4000000 |
| COST OF LIVING ADJUSTMENT - MENTAL | | | | |
| HEALTH CONTRACTED AGENCIES | | | | 4004580 |

COST CALCULATIONS:

For the calculation below the base bed-day rates are the current FY 2019-2020 bed-day rates.

| Program Component | Facility | Bed Type | FY 2019-2020 Base Bed Day Rate | Proposed Rate Increase | FY 2020-2021 Bed Day Rate | FY 2020-2021 Billable Days | Available Beds | FY 2020-2021 Contract Amount (rounded up) |
|-------------------------|---|----------|--------------------------------|------------------------|--|----------------------------|----------------|---|
| Civil Commitment | South Florida State Hospital | Regular | \$296.68 | 3% | \$305.58 | 365 | 341 | \$38,034,015 |
| Forensic Commitment | South Florida Evaluation and Treatment Center | Regular | \$313.84 | 3% | \$323.26 | 365 | 249 | \$29,379,486 |
| Forensic Commitment | Treasure Coast Forensic Treatment Center | Regular | \$325.17 | 3% | \$334.93 | 365 | 224 | \$27,383,877 |
| Sexual Predator Program | Florida Civil Commitment Center | Regular | \$117.80 | 3% | \$121.33 | 365 | 600 | \$26,571,270 |
| | | | | | Total FY 2020-2021 Contract Amounts | | \$121,368,648 | |
| | | | | | Recurring FY 2019-2020 Budget | | \$118,075,445 | |
| | | | | | FY 2020-2021 Requested Amount (rounded up) | | \$ 3,293,203 | |

LINKAGE TO GOVERNOR'S PRIORITIES:

4.1 Focus resources on continuing to combat the opioid crisis and substance abuse in general, and addressing mental health.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| CHILDREN & FAMILIES | | | | | | | 60000000 |
| SERVICES | | | | | | | 60910000 |
| PGM: ECON SELF SUFFICIENCY | | | | | | | 60910700 |
| <u>ECONOMIC SELF SUFFICIENCY</u> | | | | | | | 60910708 |
| HEALTH AND HUMAN SERVICES | | | | | | | 13 |
| <u>SERVICES/MOST VULNERABLE</u> | | | | | | | <u>1304.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 2,016,838 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 142,956 | | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 918,522 | | | | | | 2261 3 |
| TOTAL POSITIONS..... | 40.50 | | | | | | |
| TOTAL APPRO..... | 1,061,478 | | | | | | |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 138,934 | | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 264,877 | | | | | | 2261 3 |
| WELFARE TRANSITION TF -FEDERL | 17,783 | | | | | | 2401 3 |
| TOTAL APPRO..... | 421,594 | | | | | | |
| ===== | | | | | | | |
| 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 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| GENERAL REVENUE FUND -STATE | | 3,181,500 | | | | | 1000 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 | | 3,490,800 | | | | | 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 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 | | 29,562,792 | | | | | 102010 |
| RISK MANAGEMENT INSURANCE | | | | | | | 2261 3 |
| GENERAL REVENUE FUND -STATE | | 38,373 | | | | | 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 | | 509 | | | | | 2261 3 |
| FINANCIAL ASSISTANCE PAYMT | | | | | | | 110000 |
| CASH ASSISTANCE | | | | | | | 110012 |
| GENERAL REVENUE FUND -MATCH | | 109,034,548 | | | | | 1000 2 |
| WELFARE TRANSITION TF -FEDERL | | 22,970,676 | | | | | 2401 3 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|-------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| FINANCIAL ASSISTANCE PAYMT | | | | | | | 110000 |
| CASH ASSISTANCE | | | | | | | 110012 |
| TOTAL APPRO..... | | 132,005,224 | | | | | |
| ===== | | | | | | | |
| NONRELATIVE CARE GIVER | | | | | | | 110013 |
| GENERAL REVENUE FUND -STATE | | 4,894,683 | | | | | 1000 1 |
| ===== | | | | | | | |
| OPTIONAL ST SUPPLEMENT PRG | | | | | | | 110020 |
| GENERAL REVENUE FUND -MATCH | | 5,918,700 | | | | | 1000 2 |
| ===== | | | | | | | |
| PERSONAL CARE ALLOWANCE | | | | | | | 110133 |
| GENERAL REVENUE FUND -STATE | | 267,219 | | | | | 1000 1 |
| GENERAL REVENUE FUND -MATCH | | 6,239,537 | | | | | 1000 2 |
| ----- | | | | | | | |
| TOTAL GENERAL REVENUE FUND | | 6,506,756 | | | | | 1000 |
| ===== | | | | | | | |
| TOTAL APPRO..... | | 6,506,756 | | | | | |
| ===== | | | | | | | |
| REFUGEE/ENTRANT ASSISTANCE | | | | | | | 110154 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 6,669,660 | | | | | 2261 3 |
| ===== | | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | | 40.50 | | | | | |
| TOTAL ISSUE..... | | 202,385,404 | | | | | |
| TOTAL SALARY RATE..... | | 2,016,838 | | | | | |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 | | 32,021- | | | | | 1000 1 |
| ===== | | | | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| ADJUSTMENT FOR FY 2019-20 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY | | | | | | | 1001680 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 639 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 4,105 | | | | | 2261 3 |
| TOTAL APPRO..... | | 4,744 | | | | | |
| ===== | | | | | | | |
| ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FY 2019-20 - EFFECTIVE 12/1/2019 | | | | | | | 1001690 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 1,878 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 12,066 | | | | | 2261 3 |
| TOTAL APPRO..... | | 13,944 | | | | | |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 369 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 704 | | | | | 2261 3 |
| WELFARE TRANSITION TF -FEDERL | | 47 | | | | | 2401 3 |
| TOTAL APPRO..... | | 1,120 | | | | | |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| CHILDREN & FAMILIES | | | | 60000000 |
| SERVICES | | | | 60910000 |
| PGM: ECON SELF SUFFICIENCY | | | | 60910700 |
| <u>ECONOMIC SELF SUFFICIENCY</u> | | | | 60910708 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>SERVICES/MOST VULNERABLE</u> | | | | <u>1304.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | 1001690 |
| TOTAL: ADJUSTMENT TO STATE HEALTH | | | | 1001690 |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | |
| TOTAL ISSUE..... | | 15,064 | | |
| | ===== | ===== | ===== | |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF TRANSFER TO | | | | |
| DEPARTMENT OF MANAGEMENT SERVICES | | | | |
| HUMAN RESOURCES SERVICES CATEGORY - | | | | |
| DEDUCT | | | | 2000440 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 509- | | 2261 3 |
| | ===== | ===== | ===== | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Transfer to Department of Management Services Human Resources Category - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Not applicable.

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$273,577 of budget authority (\$103,133 in General Revenue, \$60,094 in Federal Grants Trust Fund, \$27,918 in Grants and Donations Trust Fund, \$69,561 in Welfare Transition Trust Fund, \$584 in Operations and Maintenance Trust Fund, and \$12,287 in Social Services Block Grant) in the Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract appropriation category (107040) from various budget entities within the department to the Executive Direction and Support Services budget entity.

ISSUE NARRATIVE:

The department has historically maintained the budget authority associated with this appropriation category in the

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 TRANSFER TO | | | | |
| DEPARTMENT OF MANAGEMENT SERVICES | | | | |
| HUMAN RESOURCES SERVICES CATEGORY - | | | | |
| DEDUCT | | | | 2000440 |

Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity. However, as new positions were appropriated during the last few years, the funding for this category has been appropriated in the program with the new positions as requested. This has led to an unequitable proportion of funding throughout the department when compared to the position counts and challenges in allocating the costs appropriately when processing the invoices for payment. The department requests to transfer all of the funding to the Executive Direction and Support Services budget entity to consolidate this appropriation category and streamline the funding and payment processes.

The department is also requesting to replace all of the trust fund budget authority in this appropriation category with Administrative Trust Fund budget authority once the funding has been transferred to the Executive Direction and Support Services budget entity as these expenditures are considered indirect costs and are more appropriately earned in the Administrative Trust Fund (see issues 3400330/3400340 Replace Trust Fund Budget with Administrative Trust Fund in the Transfer to DMS Human Resources Services Category - Add/Deduct).

COST CALCULATIONS:

Current appropriation in 107040 category:

| | |
|--|-------------|
| Executive Direction and Support Services 60900101: | \$3,765,320 |
| Family Safety and Preservation Services 60910310: | \$161,608 |
| Mental Health Services 60910506: | \$44,705 |
| Economic Self Sufficiency Services 60910708: | \$55,764 |
| Community Substance Abuse and Mental Health Services 60910950: | \$6,738 |

Request:

| | |
|--|-----------|
| Executive Direction and Support Services 60900101: | \$273,577 |
|--|-----------|

| | |
|--|-------------|
| Executive Direction and Support Services 60900101 (Executive Leadership Program Component): | (\$4,762) |
| Family Safety and Preservation Services 60910310: | (\$161,608) |
| Mental Health Services 60910506: | (\$44,705) |
| Economic Self Sufficiency Services 60910708: | (\$55,764) |
| Community Substance Abuse and Mental Health Services 60910950: | (\$6,738) |

LINKAGE TO GOVERNOR'S PRIORITIES:

Not applicable.

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 - ADD | | | | 2000760 |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND | | | | |
| -MATCH | | 17,864 | | 1000 2 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:

Realignment of Resources within the Department-Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Not applicable.

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$668,723 of budget authority (\$446,669 in General Revenue, \$37,817 in the Administrative Trust Fund, \$19,164 in Welfare Transition Trust Fund, and \$165,154 in the Federal Grants Trust Fund) and the transfer of 9.00 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on their appropriate work function. When summarized with companion issue 2000770-Realignment of Resources within the Department-Deduct, the issues net to zero.

ISSUE NARRATIVE:

The department has 3.00 positions that perform job related duties in one budget entity or program office whose positions and related costs are funded in another budget entity. There are also 6.00 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 the prior Legislative Budget Request (LBR). This issue affects five budget entities within the department and 9.00 FTEs.

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

-Transfer \$107,772 in Salaries and Benefit budget authority and 1.00 FTE from the Assistant Secretary for Administration program component to the District Administration program component within the Executive Direction and Support Services budget entity to report to the Assistant Secretary for Operations.

-Transfer \$139,694 in Salaries and Benefits budget authority and 2.00 FTE from the Family Safety and Preservation Services budget entity, 1.00 FTE from the Child Care Regulation program component and 1.00 FTE from the Executive Leadership and Support Services program component, to the Information Technology (IT) budget entity. To better support

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 - ADD | | | | 2000760 |

the department's overall IT direction, 2.00 of the Child Care Licensing positions that directly support the IT systems of Child Care Licensing will be brought into the department's Office of Information Technology Services organization. This will allow for more standardization of IT processing and provide more cost-effective oversight of the IT costs. It will also allow the Child Care Licensing program office to concentrate on their primary business functions.

-Transfer \$272,223 in Salaries and Benefits budget authority and 4.00 FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity to create a nurse educator position at North Florida Evaluation and Treatment Center which will standardize these services at the state-operated mental health treatment facilities, realign two positions at Florida State Hospital based on the employees serving forensic clients, and one position is needed at Headquarters.

-Transfer \$45,241 in Salaries and Benefits budget authority and 1.00 FTE from the Forensic Commitment program component to the Civil Commitment program component within the Mental Health Services budget entity to create a Revenue Management position to support the state-operated mental health treatment facilities.

-Transfer \$43,337 in Salaries and Benefits budget authority and 1.00 FTE, and \$24,890 in Other Personal Services (OPS) budget authority from the Economic-Self Sufficiency budget entity, Executive Leadership and Support Services program component, to the Executive Direction and Support Services budget entity, Executive Leadership program component due to these positions reporting to the Office of Inspector General.

-Transfer of \$17,864 in OPS, Welfare Transition Trust Fund budget authority from the Services to Most Vulnerable program component to the Comprehensive Eligibility Services program component within the Economic Self-Sufficiency budget entity. In exchange, \$17,864 in OPS, General Revenue budget authority is requested to be transferred from the Comprehensive Eligibility Services program component to the Services to Most Vulnerable program component. The Welfare Transition Trust Fund has budget constraints due to previous American Recovery and Reinvestment Act (ARRA) requirements that no longer apply which make it difficult for the Office of Homelessness to effectively perform all its functions. By swapping the budget authority between program components, the Office of Homelessness will be able to perform a larger array of services for its clients.

COST CALCULATIONS:

This issue is cost neutral across budget entities and 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 established positions.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not applicable.

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| REALIGNMENT OF RESOURCES WITHIN THE | | | | |
| DEPARTMENT - DEDUCT | | | | 2000770 |
| OTHER PERSONAL SERVICES | | | | 030000 |
| WELFARE TRANSITION TF | -FEDERL | 17,864- | | 2401 3 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Resources within the Department-Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Not applicable.

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$668,723 of budget authority (\$446,669 in General Revenue, \$37,817 in the Administrative Trust Fund, \$19,164 in Welfare Transition Trust Fund, and \$165,154 in the Federal Grants Trust Fund) and the transfer of 9.00 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on their appropriate work function. When summarized with companion issue 2000760-Realignment of Resources within the Department-Add, the issues net to zero.

ISSUE NARRATIVE:

The department has 3.00 positions that perform job related duties in one budget entity or program office whose positions and related costs are funded in another budget entity. There are also 6.00 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 the prior Legislative Budget Request (LBR). This issue affects five budget entities within the department and 9.00 FTEs.

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-Transfer \$139,694 in Salaries and Benefits budget authority and 2.00 FTE from the Family Safety and Preservation Services budget entity, 1.00 FTE from the Child Care Regulation program component and 1.00 FTE from the Executive Leadership and Support Services program component, to the Information Technology (IT) budget entity. To better support

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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's overall IT direction, 2.00 of the Child Care Licensing positions that directly support the IT systems of Child Care Licensing will be brought into the department's Office of Information Technology Services organization. This will allow for more standardization of IT processing and provide more cost-effective oversight of the IT costs. It will also allow the Child Care Licensing program office to concentrate on their primary business functions.

-Transfer \$272,223 in Salaries and Benefits budget authority and 4.00 FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity to create a nurse educator position at North Florida Evaluation and Treatment Center which will standardize these services at the state-operated mental health treatment facilities, realign two positions at Florida State Hospital based on the employees serving forensic clients, and one position is needed at Headquarters.

-Transfer \$45,241 in Salaries and Benefits budget authority and 1.00 FTE from the Forensic Commitment program component to the Civil Commitment program component within the Mental Health Services budget entity to create a Revenue Management position to support the state-operated mental health treatment facilities.

-Transfer \$43,337 in Salaries and Benefits budget authority and 1.00 FTE, and \$24,890 in Other Personal Services (OPS) budget authority from the Economic-Self Sufficiency budget entity, Executive Leadership and Support Services program component, to the Executive Direction and Support Services budget entity, Executive Leadership program component due to these positions reporting to the Office of Inspector General.

-Transfer of \$17,864 in OPS, Welfare Transition Trust Fund budget authority from the Services to Most Vulnerable program component to the Comprehensive Eligibility Services program component within the Economic Self-Sufficiency budget entity. In exchange, \$17,864 in OPS, General Revenue budget authority is requested to be transferred from the Comprehensive Eligibility Services program component to the Services to Most Vulnerable program component. The Welfare Transition Trust Fund has budget constraints due to previous American Recovery and Reinvestment Act (ARRA) requirements that no longer apply which make it difficult for the Office of Homelessness to effectively perform all its functions. By swapping the budget authority between program components, the Office of Homelessness will be able to perform a larger array of services for its clients.

COST CALCULATIONS:

This issue is cost neutral across budget entities and 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 established positions.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not applicable.

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| FINANCIAL ASSISTANCE PAYMT | | | | 110000 |
| CASH ASSISTANCE | | | | 110012 |
| GENERAL REVENUE FUND | | | | 1000 2 |
| -MATCH | 9,220,580- | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Title IVE 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:

Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$9,220,580 of General Revenue from the relative caregiver program within the Economic Self Sufficiency Services budget entity to the G/A Community Based Care category and the G/A Guardianship Assistance Payments 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 need for the guardianship assistance payments is \$16,813,235, however a growth issue of \$7,592,655 for Federal Grants Trust Fund budget authority is also being requested to support the anticipated Title IV-E earnings (issue 4002030 - Title IVE Guardianship Assistance Program Payments).

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 percent of the children in licensed care). At a high level, traditional Title IV-E earnings prior to waiver implementation were about \$140 million. Today, there are 70 percent of the number of children in IV-E eligible placements as there were prior to the waiver, which would result in earnings of about \$98 million (70 percent of

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |

\$140 million). The current recurring Title IV-E budget is \$188 million, resulting in a funding gap of about \$90 million. This represents about 15 percent of Florida's core child welfare funding.

Mitigating the potential financial impact involved several strategies to expand the Title IV-E footprint, meaning expanding claiming opportunities beyond traditional foster care.

GAP provides 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 payments. To be eligible for Guardianship Assistance payments, relatives and nonrelatives must 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 continuous months prior to becoming eligible to receive a Guardianship Assistance 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.

In April 2019, the department implemented the levels of licensure (s. 409.145, F.S.), which allows relative and nonrelative caregivers to become licensed caregivers with child-specific licenses. A level I child specific license provides additional resources to the caregiver to assist with meeting the needs of children placed in their care. The licensing of relatives and nonrelatives also allows the state to draw down Title IV-E funds for foster care maintenance payments, effective October 1, 2019, that were previously paid with federal Temporary Assistance for Needy Families and state funds.

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 - relative and nonrelative:

For relative caregiver board payments (licensed but prior to permanent guardianship), an average census of 5,643 was estimated assuming approximately 40 percent of relatives choose to participate. The annual board rate of \$4,000 per year results in an annual cost of \$22,572,000 (5,643 x \$4,000). Title IV-E earnings were calculated using a 72 percent eligibility rate and a 61.63 percent Federal Medical Assistance Percentages (FMAP) for a total of \$10,016,009

| | COL A03 | COL A04 | COL A05 | |
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| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |

(\$22,572,000 x .72 x .6163), leaving a non-IV-E need of \$12,555,991 (\$22,572,000 - \$10,016,009).

In addition to the board payments which will be processed by the CBC's, we anticipate two percent administrative costs totaling \$451,440 (\$22,572,000 x .02). Title IV-E earnings were calculated using a 72 percent eligibility rate and a 50 percent federal financial participation (FFP) for a total of \$162,518 (\$451,440 x .72 x .5), leaving a non-Title IV-E need of \$288,922 (\$451,440 - \$162,518).

GAP Payments - (relative/nonrelative and relative extended/nonrelative extended):

For caregiver GAP payments (accepted/placed in permanent guardianship and have been licensed for at least six months), based on historical closures to permanent guardianship in placements, we anticipate an average census of 2,735. The annual GAP rate of \$4,000 per year results in an annual cost of \$10,942,000 (2,735 x \$4,000). Title IV-E earnings were calculated using a 72 percent eligibility rate and a 61.63 percent FMAP for a total of \$4,855,359 (\$10,942,000 x .72 x .6163), leaving a non-Title IV-E need of \$6,086,641 (\$10,942,000 - \$4,855,359).

For the closed long term guardianship placements one-time expenses for obtaining legal guardianship are estimated for a census of 2,781 at a cost of \$400 for a total of \$1,112,400. Title IV-E earnings were calculated using a 50 percent FFP for a total of \$556,200 and a non-Title IV-E need of \$556,200 (\$1,112,400 - \$556,200).

In addition to the GAP payments which will be processed by the CBC's, we anticipate two percent administrative costs totaling \$218,840 (\$10,942,000 x .02). Title IV-E earnings were calculated using a 72 percent eligibility rate and a 50 percent FFP for a total of \$78,782 (\$218,840 x .72 x .5), leaving a non-Title IV-E need of \$140,058 (\$218,840 - \$78,782).

Summary of Cost Calculations

Board Payments and Administrative Costs

Budget Entity 60910310, Program Component 1304070000, Category 108304 Grants and Aids - Community Based Care Funds for Providers of Child Welfare Services:

| | FY 2020-2021 | FY 2019-2020* | Need |
|---|--------------|---------------|--|
| Federal Grants Trust Fund | \$10,257,310 | \$7,223,441 | \$3,033,869 |
| General Revenue | \$12,984,971 | \$2,359,113 | \$3,673,966 (\$6,951,892 estimated to be |
| transferred from ACCESS during FY 2019-2020 via budget amendment) | | | |

Guardianship Assistance Payments

Budget Entity 60910310, Program Component 1304070000, Category 108306 Grants and Aids - Guardianship Assistance Program Payments:

| | FY 2020-2021 | FY 2019-2020* | Need |
|--|--------------|---------------|------|
|--|--------------|---------------|------|

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|-------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| TITLE IVE GUARDIANSHIP ASSISTANCE | | | | |
| PROGRAM PAYMENTS REALIGNMENT - | | | | |
| DEDUCT | | | | 2001020 |
| Federal Grants Trust Fund | \$5,411,559 | \$852,773 | \$4,558,786 | |
| General Revenue | \$6,642,841 | \$1,096,227 | \$5,546,614 | |

*FY 2019-2020 represents the amounts received in the GAA via issue 4002030 Title IVE Guardianship Assistance Program Payments.

Total Issue request: \$9,220,580 General Revenue

This issue requests \$9,220,580 of General Revenue to support the Level I Board payments and GAP payments.

The Federal Grants Trust Fund budget authority needed to support the Title IV-E earnings associated with the Level I Board payments and GAP payments (\$7,592,655) is being requested via issue 4002030 Title IVE Guardianship Assistance Program Payments.

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

LINKAGE TO GOVERNOR'S PRIORITIES:

4.2 Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| CHILDREN & FAMILIES SERVICES | | | | | | | 60000000 |
| PGM: ECON SELF SUFFICIENCY | | | | | | | 60910000 |
| ECONOMIC SELF SUFFICIENCY | | | | | | | 60910700 |
| HEALTH AND HUMAN SERVICES | | | | | | | 60910708 |
| SERVICES/MOST VULNERABLE | | | | | | | 13 |
| NONRECURRING EXPENDITURES | | | | | | | <u>1304.00.00.00</u> |
| CITRUS HEALTH NETWORK - SAFE HAVEN | | | | | | | 2100000 |
| FOR HOMELESS YOUTH | | | | | | | 2103118 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-HOMELESS HOUSIN ASSIST | | | | | | | 100561 |
| GENERAL REVENUE FUND -STATE | | 140,800- | | | | | 1000 1 |
| ===== | | | | | | | |
| TRANSITION HOUSE HOMELESS VETERAN'S PROGRAM | | | | | | | 2103322 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-HOMELESS HOUSIN ASSIST | | | | | | | 100561 |
| GENERAL REVENUE FUND -STATE | | 200,000- | | | | | 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 2019-20 - FIVE MONTHS ANNUALIZATION | | | | | | | 26A1690 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 1,341 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 8,619 | | | | | 2261 3 |
| TOTAL APPRO..... | | 9,960 | | | | | |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|-------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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> |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION | | | | | | | 26A1690 |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 264 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 503 | | | | | 2261 3 |
| WELFARE TRANSITION TF -FEDERL | | 34 | | | | | 2401 3 |
| TOTAL APPRO..... | | 801 | | | | | |
| TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION | | | | | | | 26A1690 |
| TOTAL ISSUE..... | | 10,761 | | | | | |
| TOTAL: SERVICES/MOST VULNERABLE | | | | | | | <u>1304.00.00.00</u> |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND | | 123,747,670 | | | | | 1000 |
| TRUST FUNDS | | 68,924,393 | | | | | 2000 |
| TOTAL POSITIONS..... | 40.50 | | | | | | |
| TOTAL PROG COMP..... | 192,672,063 | | | | | | |
| TOTAL SALARY RATE..... | 2,016,838 | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS | POS | POS | CODES |
| | AMOUNT | AMOUNT | AMOUNT | |
| CHILDREN & FAMILIES | | | | 60000000 |
| SERVICES | | | | 60910000 |
| PGM: ECON SELF SUFFICIENCY | | | | 60910700 |
| ECONOMIC SELF SUFFICIENCY | | | | 60910708 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| COMPREHENSIVE/ELIGIB/SVCS | | | | <u>1304.01.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 154,731,386 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -MATCH | 91,414,247 | | | 1000 2 |
| ===== | | | | |
| FEDERAL GRANTS TRUST FUND -MATCH | 569,520 | | | 2261 2 |
| -FEDERL | 98,161,890 | | | 2261 3 |
| ----- | | | | |
| TOTAL FEDERAL GRANTS TRUST FUND | 98,731,410 | | | 2261 |
| ===== | | | | |
| GRANTS AND DONATIONS TF -MATCH | 4,863,231 | | | 2339 2 |
| ===== | | | | |
| WELFARE TRANSITION TF -FEDERL | 6,108,479 | | | 2401 3 |
| ===== | | | | |
| TOTAL POSITIONS..... | 4,108.50 | | | |
| TOTAL APPRO..... | 201,117,367 | | | |
| ===== | | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -MATCH | 1,302,579 | | | 1000 2 |
| ===== | | | | |
| FEDERAL GRANTS TRUST FUND -MATCH | 342,979 | | | 2261 2 |
| -FEDERL | 2,453,415 | | | 2261 3 |
| ----- | | | | |
| TOTAL FEDERAL GRANTS TRUST FUND | 2,796,394 | | | 2261 |
| ===== | | | | |
| WELFARE TRANSITION TF -FEDERL | 80,885 | | | 2401 3 |
| ===== | | | | |
| TOTAL APPRO..... | 4,179,858 | | | |
| ===== | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| CHILDREN & FAMILIES SERVICES | | | | | | | 60000000 |
| PGM: ECON SELF SUFFICIENCY | | | | | | | 60910000 |
| ECONOMIC SELF SUFFICIENCY | | | | | | | 60910700 |
| HEALTH AND HUMAN SERVICES | | | | | | | 60910708 |
| COMPREHENSIVE/ELIGIB/SVCS | | | | | | | 13 |
| ESTIMATED EXPENDITURES | | | | | | | <u>1304.01.00.00</u> |
| ESTIMATED EXPENDITURES - OPERATIONS EXPENSES | | | | | | | 1000000 |
| | | | | | | | 1001000 |
| | | | | | | | 040000 |
| GENERAL REVENUE FUND -MATCH | | 10,510,095 | | | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -MATCH | | 280,406 | | | | | 2261 2 |
| -FEDERL | | 14,679,890 | | | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 14,960,296 | | | | | 2261 |
| WELFARE TRANSITION TF -FEDERL | | 920,784 | | | | | 2401 3 |
| TOTAL APPRO..... | | 26,391,175 | | | | | |
| 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 | | 13,351,937 | | | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -MATCH | | 2,394,128 | | | | | 2261 2 |
| -FEDERL | | 22,437,369 | | | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 24,831,497 | | | | | 2261 |
| WELFARE TRANSITION TF -FEDERL | | 509,233 | | | | | 2401 3 |
| TOTAL APPRO..... | | 38,692,667 | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | 100778 |
| GENERAL REVENUE FUND -MATCH | 576,801 | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 17,709,776 | | | 2261 3 |
| WELFARE TRANSITION TF -FEDERL | 12,627 | | | 2401 3 |
| TOTAL APPRO..... | 18,299,204 | | | |
| 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 -MATCH | 746,164 | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -MATCH | 14,145 | | | 2261 2 |
| -FEDERL | 619,435 | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | 633,580 | | | 2261 |
| GRANTS AND DONATIONS TF -MATCH | 36,041 | | | 2339 2 |
| TOTAL APPRO..... | 1,415,785 | | | |
| 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 |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SPECIAL CATEGORIES | | | | 100000 |
| DEFERRED-PAY COM CONTRACTS | | | | 105280 |
| TOTAL APPRO..... | 13,000 | | | |
| LEASE/PURCHASE/EQUIPMENT | | | | 105281 |
| GENERAL REVENUE FUND -MATCH | 188,051 | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -MATCH | 1,464 | | | 2261 2 |
| -FEDERL | 359,916 | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | 361,380 | | | 2261 |
| WELFARE TRANSITION TF -FEDERL | 17,652 | | | 2401 3 |
| TOTAL APPRO..... | 567,083 | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -MATCH | 506 | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -MATCH | 53 | | | 2261 2 |
| -FEDERL | 25,771 | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | 25,824 | | | 2261 |
| GRANTS AND DONATIONS TF -MATCH | 27,941 | | | 2339 2 |
| WELFARE TRANSITION TF -FEDERL | 609 | | | 2401 3 |
| TOTAL APPRO..... | 54,880 | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | 4,108.50 | | | |
| TOTAL ISSUE..... | 294,830,744 | | | |
| TOTAL SALARY RATE..... | 154,731,386 | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|----------------------------------|----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| CASUALTY INSURANCE PREMIUM | | | | | | | |
| ADJUSTMENT | | | | | | | 1001090 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND | -STATE | 139 | | | | | 1000 1 |
| | -MATCH | 139- | | | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND | -MATCH | 6,288- | | | | | 2261 2 |
| | -FEDERL | 117,724- | | | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 124,012- | | | | | 2261 |
| GRANTS AND DONATIONS TF | -MATCH | 1,244- | | | | | 2339 2 |
| TOTAL APPRO..... | | 125,256- | | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| ADJUSTMENT FOR FY 2019-20 - NORMAL | | | | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY | | | | | | | 1001680 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND | -MATCH | 134,179 | | | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND | -MATCH | 841 | | | | | 2261 2 |
| | -FEDERL | 144,083 | | | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 144,924 | | | | | 2261 |
| GRANTS AND DONATIONS TF | -MATCH | 7,144 | | | | | 2339 2 |
| WELFARE TRANSITION TF | -FEDERL | 8,975 | | | | | 2401 3 |
| TOTAL APPRO..... | | 295,222 | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 - FY | | | | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | | | | 1001690 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -MATCH | | 549,995 | | | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -MATCH | | 3,446 | | | | | 2261 2 |
| -FEDERL | | 590,598 | | | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 594,044 | | | | | 2261 |
| GRANTS AND DONATIONS TF -MATCH | | 29,285 | | | | | 2339 2 |
| WELFARE TRANSITION TF -FEDERL | | 36,788 | | | | | 2401 3 |
| TOTAL APPRO..... | | 1,210,112 | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -MATCH | | 3,460 | | | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -MATCH | | 911 | | | | | 2261 2 |
| -FEDERL | | 6,517 | | | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 7,428 | | | | | 2261 |
| WELFARE TRANSITION TF -FEDERL | | 215 | | | | | 2401 3 |
| TOTAL APPRO..... | | 11,103 | | | | | |
| TOTAL: ADJUSTMENT TO STATE HEALTH | | | | | | | 1001690 |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | | | | |
| TOTAL ISSUE..... | | 1,221,215 | | | | | |

| | COL A03 AGY REQUEST FY 2020-21 POS | COL A04 AGY REQ N/R FY 2020-21 POS | COL A05 AG REQ ANZ FY 2020-21 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 | | | | | | | 1304.01.00.00 |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| REALLOCATION OF HUMAN RESOURCES | | | | | | | |
| OUTSOURCING | | | | | | | 1005900 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 22- | | | | | 2261 3 |
| GRANTS AND DONATIONS TF -MATCH | | 23- | | | | | 2339 2 |
| WELFARE TRANSITION TF -FEDERL | | 1- | | | | | 2401 3 |
| TOTAL APPRO..... | | 46- | | | | | |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | | | | 2000000 |
| REALIGNMENT OF TRANSFER TO | | | | | | | |
| DEPARTMENT OF MANAGEMENT SERVICES | | | | | | | |
| HUMAN RESOURCES SERVICES CATEGORY - | | | | | | | |
| DEDUCT | | | | | | | 2000440 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -MATCH | | 506- | | | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -MATCH | | 53- | | | | | 2261 2 |
| -FEDERL | | 25,749- | | | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 25,802- | | | | | 2261 |
| GRANTS AND DONATIONS TF -MATCH | | 27,918- | | | | | 2339 2 |
| WELFARE TRANSITION TF -FEDERL | | 608- | | | | | 2401 3 |
| TOTAL APPRO..... | | 54,834- | | | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Transfer to Department of Management Services Human Resources Category - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 TRANSFER TO | | | | |
| DEPARTMENT OF MANAGEMENT SERVICES | | | | |
| HUMAN RESOURCES SERVICES CATEGORY - | | | | |
| DEDUCT | | | | 2000440 |

BUDGET ISSUE PROPOSAL:
 Not applicable.

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$273,577 of budget authority (\$103,133 in General Revenue, \$60,094 in Federal Grants Trust Fund, \$27,918 in Grants and Donations Trust Fund, \$69,561 in Welfare Transition Trust Fund, \$584 in Operations and Maintenance Trust Fund, and \$12,287 in Social Services Block Grant) in the Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract appropriation category (107040) from various budget entities within the department to the Executive Direction and Support Services budget entity.

ISSUE NARRATIVE:

The department has historically maintained the budget authority associated with this appropriation category in the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity. However, as new positions were appropriated during the last few years, the funding for this category has been appropriated in the program with the new positions as requested. This has led to an unequitable proportion of funding throughout the department when compared to the position counts and challenges in allocating the costs appropriately when processing the invoices for payment. The department requests to transfer all of the funding to the Executive Direction and Support Services budget entity to consolidate this appropriation category and streamline the funding and payment processes.

The department is also requesting to replace all of the trust fund budget authority in this appropriation category with Administrative Trust Fund budget authority once the funding has been transferred to the Executive Direction and Support Services budget entity as these expenditures are considered indirect costs and are more appropriately earned in the Administrative Trust Fund (see issues 3400330/3400340 Replace Trust Fund Budget with Administrative Trust Fund in the Transfer to DMS Human Resources Services Category - Add/Deduct).

COST CALCULATIONS:

Current appropriation in 107040 category:
 Executive Direction and Support Services 60900101: \$3,765,320
 Family Safety and Preservation Services 60910310: \$161,608
 Mental Health Services 60910506: \$44,705
 Economic Self Sufficiency Services 60910708: \$55,764
 Community Substance Abuse and Mental Health Services 60910950: \$6,738

Request:

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

CHILDREN & FAMILIES SERVICES
 PGM: ECON SELF SUFFICIENCY
 ECONOMIC SELF SUFFICIENCY
 HEALTH AND HUMAN SERVICES
 COMPREHENSIVE/ELIGIB/SVCS
 ESTIMATED EXPENDITURES REALIGNMENT
 REALIGNMENT OF TRANSFER TO
 DEPARTMENT OF MANAGEMENT SERVICES
 HUMAN RESOURCES SERVICES CATEGORY -
 DEDUCT

60000000
 60910000
 60910700
 60910708
 13
 1304.01.00.00
 2000000

 2000440

Executive Direction and Support Services 60900101: \$273,577

Executive Direction and Support Services 60900101
 (Executive Leadership Program Component): (\$4,762)
 Family Safety and Preservation Services 60910310: (\$161,608)
 Mental Health Services 60910506: (\$44,705)
 Economic Self Sufficiency Services 60910708: (\$55,764)
 Community Substance Abuse and Mental Health Services 60910950: (\$6,738)

LINKAGE TO GOVERNOR'S PRIORITIES:
 Not applicable.

REALIGNMENT OF RESOURCES WITHIN THE
 DEPARTMENT - ADD
 OTHER PERSONAL SERVICES

2000760
 030000

WELFARE TRANSITION TF -FEDERL 17,864

2401 3

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:
 Realignment of Resources within the Department-Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS
 BUDGET ISSUE PROPOSAL:
 Not applicable.

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$668,723 of budget authority (\$446,669 in General Revenue, \$37,817 in the Administrative Trust Fund, \$19,164 in Welfare Transition Trust Fund, and \$165,154 in the Federal Grants Trust Fund) and the transfer of 9.00 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on their appropriate work function. When summarized with

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| CHILDREN & FAMILIES | | | | 60000000 |
| SERVICES | | | | 60910000 |
| PGM: ECON SELF SUFFICIENCY | | | | 60910700 |
| <u>ECONOMIC SELF SUFFICIENCY</u> | | | | 60910708 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>COMPREHENSIVE/ELIGIB/SVCS</u> | | | | <u>1304.01.00.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF RESOURCES WITHIN THE | | | | |
| DEPARTMENT - ADD | | | | 2000760 |

companion issue 2000770-Realignment of Resources within the Department-Deduct, the issues net to zero.

ISSUE NARRATIVE:

The department has 3.00 positions that perform job related duties in one budget entity or program office whose positions and related costs are funded in another budget entity. There are also 6.00 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 the prior Legislative Budget Request (LBR). This issue affects five budget entities within the department and 9.00 FTEs.

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

-Transfer \$107,772 in Salaries and Benefit budget authority and 1.00 FTE from the Assistant Secretary for Administration program component to the District Administration program component within the Executive Direction and Support Services budget entity to report to the Assistant Secretary for Operations.

-Transfer \$139,694 in Salaries and Benefits budget authority and 2.00 FTE from the Family Safety and Preservation Services budget entity, 1.00 FTE from the Child Care Regulation program component and 1.00 FTE from the Executive Leadership and Support Services program component, to the Information Technology (IT) budget entity. To better support the department's overall IT direction, 2.00 of the Child Care Licensing positions that directly support the IT systems of Child Care Licensing will be brought into the department's Office of Information Technology Services organization. This will allow for more standardization of IT processing and provide more cost-effective oversight of the IT costs. It will also allow the Child Care Licensing program office to concentrate on their primary business functions.

-Transfer \$272,223 in Salaries and Benefits budget authority and 4.00 FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity to create a nurse educator position at North Florida Evaluation and Treatment Center which will standardize these services at the state-operated mental health treatment facilities, realign two positions at Florida State Hospital based on the employees serving forensic clients, and one position is needed at Headquarters.

-Transfer \$45,241 in Salaries and Benefits budget authority and 1.00 FTE from the Forensic Commitment program component to the Civil Commitment program component within the Mental Health Services budget entity to create a Revenue Management position to support the state-operated mental health treatment facilities.

-Transfer \$43,337 in Salaries and Benefits budget authority and 1.00 FTE, and \$24,890 in Other Personal Services (OPS) budget authority from the Economic-Self Sufficiency budget entity, Executive Leadership and Support Services program component, to the Executive Direction and Support Services budget entity, Executive Leadership program component due to these positions reporting to the Office of Inspector General.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|-------------|-------------|--------|---------|--------|----------------------|
| AGY REQUEST | AGY REQ N/R | AGY REQ ANZ | | | | |
| FY 2020-21 | FY 2020-21 | FY 2020-21 | | | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| CHILDREN & FAMILIES | | | | | | |
| SERVICES | | | | | | |
| PGM: ECON SELF SUFFICIENCY | | | | | | |
| ECONOMIC SELF SUFFICIENCY | | | | | | |
| HEALTH AND HUMAN SERVICES | | | | | | |
| COMPREHENSIVE/ELIGIB/SVCS | | | | | | |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | | | |
| REALIGNMENT OF RESOURCES WITHIN THE | | | | | | |
| DEPARTMENT - ADD | | | | | | |
| | | | | | | 60000000 |
| | | | | | | 60910000 |
| | | | | | | 60910700 |
| | | | | | | 60910708 |
| | | | | | | 13 |
| | | | | | | <u>1304.01.00.00</u> |
| | | | | | | 2000000 |
| | | | | | | 2000760 |

-Transfer of \$17,864 in OPS, Welfare Transition Trust Fund budget authority from the Services to Most Vulnerable program component to the Comprehensive Eligibility Services program component within the Economic Self-Sufficiency budget entity. In exchange, \$17,864 in OPS, General Revenue budget authority is requested to be transferred from the Comprehensive Eligibility Services program component to the Services to Most Vulnerable program component. The Welfare Transition Trust Fund has budget constraints due to previous American Recovery and Reinvestment Act (ARRA) requirements that no longer apply which make it difficult for the Office of Homelessness to effectively perform all its functions. By swapping the budget authority between program components, the Office of Homelessness will be able to perform a larger array of services for its clients.

COST CALCULATIONS:
 This issue is cost neutral across budget entities and 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 established positions.

LINKAGE TO GOVERNOR'S PRIORITIES:
 Not applicable.

| | | | | | | |
|-------------------------------------|--------|---------|--|--|--|---------|
| REALIGNMENT OF RESOURCES WITHIN THE | | | | | | |
| DEPARTMENT - DEDUCT | | | | | | 2000770 |
| OTHER PERSONAL SERVICES | | | | | | 030000 |
| GENERAL REVENUE FUND | -MATCH | 17,864- | | | | 1000 2 |
| ===== | | | | | | |

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE:
 Realignment of Resources within the Department-Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 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 2020-21 | FY 2020-21 | FY 2020-21 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| CHILDREN & FAMILIES | | | | 60000000 |
| SERVICES | | | | 60910000 |
| PGM: ECON SELF SUFFICIENCY | | | | 60910700 |
| <u>ECONOMIC SELF SUFFICIENCY</u> | | | | 60910708 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>COMPREHENSIVE/ELIGIB/SVCS</u> | | | | <u>1304.01.00.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF RESOURCES WITHIN THE | | | | |
| DEPARTMENT - DEDUCT | | | | 2000770 |

The Department of Children and Families (department) requests the transfer of \$668,723 of budget authority (\$446,669 in General Revenue, \$37,817 in the Administrative Trust Fund, \$19,164 in Welfare Transition Trust Fund, and \$165,154 in the Federal Grants Trust Fund) and the transfer of 9.00 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on their appropriate work function. When summarized with companion issue 2000760-Realignment of Resources within the Department-Add, the issues net to zero.

ISSUE NARRATIVE:

The department has 3.00 positions that perform job related duties in one budget entity or program office whose positions and related costs are funded in another budget entity. There are also 6.00 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 the prior Legislative Budget Request (LBR). This issue affects five budget entities within the department and 9.00 FTEs.

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-Transfer \$139,694 in Salaries and Benefits budget authority and 2.00 FTE from the Family Safety and Preservation Services budget entity, 1.00 FTE from the Child Care Regulation program component and 1.00 FTE from the Executive Leadership and Support Services program component, to the Information Technology (IT) budget entity. To better support the department's overall IT direction, 2.00 of the Child Care Licensing positions that directly support the IT systems of Child Care Licensing will be brought into the department's Office of Information Technology Services organization. This will allow for more standardization of IT processing and provide more cost-effective oversight of the IT costs. It will also allow the Child Care Licensing program office to concentrate on their primary business functions.

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-Transfer \$45,241 in Salaries and Benefits budget authority and 1.00 FTE from the Forensic Commitment program component to the Civil Commitment program component within the Mental Health Services budget entity to create a Revenue Management position to support the state-operated mental health treatment facilities.

| | COL A03 | COL A04 | COL A05 | |
|-----|-------------|-------------|------------|--------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |

| | | | | | |
|-------------------------------------|--|--|--|--|----------------------|
| CHILDREN & FAMILIES | | | | | 60000000 |
| SERVICES | | | | | 60910000 |
| PGM: ECON SELF SUFFICIENCY | | | | | 60910700 |
| <u>ECONOMIC SELF SUFFICIENCY</u> | | | | | 60910708 |
| HEALTH AND HUMAN SERVICES | | | | | 13 |
| <u>COMPREHENSIVE/ELIGIB/SVCS</u> | | | | | <u>1304.01.00.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | | 2000000 |
| REALIGNMENT OF RESOURCES WITHIN THE | | | | | |
| DEPARTMENT - DEDUCT | | | | | 2000770 |

-Transfer \$43,337 in Salaries and Benefits budget authority and 1.00 FTE, and \$24,890 in Other Personal Services (OPS) budget authority from the Economic-Self Sufficiency budget entity, Executive Leadership and Support Services program component, to the Executive Direction and Support Services budget entity, Executive Leadership program component due to these positions reporting to the Office of Inspector General.

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COST CALCULATIONS:

This issue is cost neutral across budget entities and 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 established positions.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not applicable.

| | | | | | |
|----------------------------------|------------|--|--|--|---------|
| NONRECURRING EXPENDITURES | | | | | 2100000 |
| AUTOMATED EMPLOYMENT AND INCOME | | | | | |
| VERIFICATION | | | | | 2103205 |
| SPECIAL CATEGORIES | | | | | 100000 |
| CONTRACTED SERVICES | | | | | 100777 |
| FEDERAL GRANTS TRUST FUND -MATCH | 2,036,737- | | | | 2261 2 |
| -FEDERL | 2,036,737- | | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | 4,073,474- | | | | 2261 |
| TOTAL APPRO..... | 4,073,474- | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| CHILDREN & FAMILIES SERVICES | | | | | | | 60000000 |
| PGM: ECON SELF SUFFICIENCY | | | | | | | 60910000 |
| ECONOMIC SELF SUFFICIENCY | | | | | | | 60910700 |
| HEALTH AND HUMAN SERVICES | | | | | | | 60910708 |
| COMPREHENSIVE/ELIGIB/SVCS | | | | | | | 13 |
| NONRECURRING EXPENDITURES | | | | | | | <u>1304.01.00.00</u> |
| OPS BENEFIT RECOVERY STAFF | | | | | | | 2100000 |
| AUGMENTATION FOR TRAFFICKING EXPENSES | | | | | | | 2103389 |
| | | | | | | | 040000 |
| FEDERAL GRANTS TRUST FUND -MATCH | | 26,247- | | | | | 2261 2 |
| -FEDERL | | 17,253- | | | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 43,500- | | | | | 2261 |
| TOTAL APPRO..... | | 43,500- | | | | | |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS | | | | | | | 26A1690 |
| | | | | | | | 010000 |
| GENERAL REVENUE FUND -MATCH | | 392,854 | | | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -MATCH | | 2,461 | | | | | 2261 2 |
| -FEDERL | | 421,856 | | | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 424,317 | | | | | 2261 |
| GRANTS AND DONATIONS TF -MATCH | | 20,918 | | | | | 2339 2 |
| WELFARE TRANSITION TF -FEDERL | | 26,277 | | | | | 2401 3 |
| TOTAL APPRO..... | | 864,366 | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -MATCH | | 2,471 | | | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -MATCH | | 651 | | | | | 2261 2 |
| -FEDERL | | 4,655 | | | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 5,306 | | | | | 2261 |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | <u>1304.01.00.00</u> |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION | | | | 26A0000 |
| OTHER PERSONAL SERVICES | | | | 26A1690 |
| WELFARE TRANSITION TF -FEDERL | 154 | | | 030000 |
| | | | | 2401 3 |
| TOTAL APPRO..... | 7,931 | | | |
| TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION | | | | 26A1690 |
| TOTAL ISSUE..... | 872,297 | | | |
| 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 | 2,000,000 | | | 2261 3 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Supplemental Nutrition Assistance Program (SNAP) Employment and Training Third Party Partners

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:

The Department of Children and Families (department) requests \$2,000,000 in recurring budget authority from the Federal Grants Trust Fund to draw down federal funds from the United States Department of Agriculture (USDA) Food and Nutrition Service (FNS) to increase the Supplemental Nutrition Assistance Program Employment and Training program (SNAP E and T) to serve additional SNAP recipients. SNAP E and T program provides services to all public benefit recipients in a voluntary manner to increase self-reliance and reduce public assistance dependency by contracting with innovative, third-party

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |

providers to deliver employment and training services. Providers should tailor services aimed to bridge the gap between private sector demands and current market vocational skills through apprenticeships, credentials, and vocational certifications.

ISSUE NARRATIVE:

The SNAP E and T program is a skills and job training program for SNAP participants and is a key resource to help participants gain skills, training, or work experience to increase their ability to obtain regular employment which leads to economic self-sufficiency. The following objectives for SNAP E and T will encompass:

The framework will be customized based on the program/services offered by third-party partners. Information will be conveyed in general terms and the participant's engagement and success will be the primary focus. The program will increase self-reliance and reduce public assistance dependency. The program will bridge the increasing gap between existing marketable vocational skills and the economy's demand for a trained labor force through apprenticeships, credentials, and vocational certifications.

In 2018, national reporting measures show that Minnesota and Tennessee had approximately 60 percent of expanded SNAP E and T participants maintain unsubsidized employment four quarters after completing an E and T component. Over half of the participants that completed E and T in Minnesota and Tennessee were between 18 and 35 years of age.

The State of Georgia began their expanded SNAP E and T program, Atlanta CareerRise, in 2017, as of today 653 individuals have participated in the program and earned 2,013 training credentials. This SNAP E and T initiative has an 88 percent completion rate, with 75 percent of participants placed in employment. Employment retention data shows that SNAP E and T graduates employed for six months contributed \$12.9 million annually in pre-tax wages and paid \$2.1 million in state and federal taxes. Data analysis shows an annual reduction of \$231,036 in TANF and SNAP benefits.

In the fall of 2019, the department, Department of Economic Opportunity (DEO), CareerSource Center of Central Florida, and Second Harvest Food Bank of Central Florida will begin a SNAP E and T expansion pilot in Osceola and Orange counties for SNAP recipients. Second Harvest Food Bank of Central Florida has a proven track record of facilitating services to Florida's low-income (underemployed) population at no cost. The non-profit has a community kitchen program which invests 1.5 percent of its revenue (approximately \$1.8 million) to feed the hungry. The community kitchen includes a culinary arts program that provides hands-on learning and classes are taught by award-winning chefs. Since 2013, more than 200 individuals have received certifications in the culinary arts program and obtained meaningful employment. The culinary training program complements two-year and four-year programs in the local area.

One success story from Second Harvest Food Bank of Central Florida was a mother and her children who were living in a homeless shelter due to job loss and domestic violence. The mother completed the culinary program and now works at the Hyatt Regency Orlando and plans to operate a bakery of her own, stating that Second Harvest has given me my life back,

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| CHILDREN & FAMILIES | | | | 60000000 |
| SERVICES | | | | 60910000 |
| PGM: ECON SELF SUFFICIENCY | | | | 60910700 |
| ECONOMIC SELF SUFFICIENCY | | | | 60910708 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| COMPREHENSIVE/ELIGIB/SVCS | | | | <u>1304.01.00.00</u> |
| AGENCY STRATEGIC PRIORITIES | | | | 4000000 |
| SUPPLEMENTAL NUTRITION ASSISTANCE | | | | |
| PROGRAM (SNAP) EMPLOYMENT AND | | | | |
| TRAINING THIRD PARTY PARTNERS | | | | 4000360 |

and my confidence.

COST CALCULATIONS:

The Federal Fiscal Year (FFY) 2019-2020 SNAP E and T plan anticipates 80 participants to enroll in the Second Harvest Food Bank Central Florida culinary arts program. This budget authority request for \$2 million is based on establishing additional third-party partners and providing SNAP E and T services to more individuals and other areas of the state in fiscal year 2020-2021.

LINKAGE TO GOVERNOR'S PRIORITIES:

2.4 Provide quality career and technical education options for Florida's students and workforce.

| | | | | |
|--|-------|-----------|-------|---------|
| SUPPLEMENTAL NUTRITION ASSISTANCE | | | | |
| PROGRAM (SNAP) EDUCATION | | | | 4000420 |
| CONTINUATION FUNDING | | | | 040000 |
| EXPENSES | | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 7,000 | | 2261 3 |
| | ===== | ===== | ===== | |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | 100778 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 2,577,337 | | 2261 3 |
| | ===== | ===== | ===== | |
| TOTAL: SUPPLEMENTAL NUTRITION ASSISTANCE | | | | 4000420 |
| PROGRAM (SNAP) EDUCATION | | | | |
| CONTINUATION FUNDING | | | | |
| TOTAL ISSUE..... | | 2,584,337 | | |
| | ===== | ===== | ===== | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| SUPPLEMENTAL NUTRITION ASSISTANCE | | | | |
| PROGRAM (SNAP) EDUCATION | | | | |
| CONTINUATION FUNDING | | | | 4000420 |

Supplemental Nutrition Assistance Program (SNAP) Education Continuation Funding

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-21 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:

The Department of Children and Families (department) requests \$2,584,337 of recurring budget authority in the Federal Grants Trust Fund (\$2,577,337 in the Contracted Services appropriation category and \$7,000 in the Expenses appropriation category) to align with the increased federal funding provided to Florida for the Supplemental Nutrition Assistance Program Education (SNAP-Ed), a recurring operational activity. The department will receive \$19,276,607 in Federal funding starting October 1, 2019, and the state FY 2019-2020 budget authority is \$16,692,270; therefore, \$2,584,337 remains in excess federal funding. The department has received annual increases in Florida's SNAP-Ed federal funding allocation because of formulary revisions in the Child Nutrition Reauthorization Act (2014). These increases in federal funding allow the department to provide services, reach more Floridians, and fulfill statutory requirements. SNAP-Ed services are 100 percent federally funded, therefore only budget authority is requested.

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 can 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 build healthier communities. In FY 2018, the department received \$7,006,898 of budget authority in the Federal Grants Trust Fund to align with already allocated funding. Since the department has received the budget authority, the department was able to expand services to all 67 counties. Currently, the department has contracted allocations to the University of Florida (UF) and the Department of Health (DOH) totaling \$16,101,757.

The federal allocations are provided to the State of Florida annually and are available for expenditure over a two-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 the department to deliver a customer centered approach to economic self-sufficiency by diversifying partnerships and deepening community outreach. The department will focus on benefit efficiencies and the importance of nutritional food to build healthier communities.

SNAP-Ed teaches low income individuals, groups, and communities through direct education and partnerships, using Policy,

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| SUPPLEMENTAL NUTRITION ASSISTANCE | | | | |
| PROGRAM (SNAP) EDUCATION | | | | |
| CONTINUATION FUNDING | | | | 4000420 |

System, and Environmental (PSE) change interventions using public health approaches to assist large segments of the population as well as the individual. With this comprehensive approach, collaborative initiatives are fostered that address participant environments enabling the entire family to learn similar nutrition concepts that help build a healthy family and community that, in return, has a positive impact on the health of Florida's generations and a reduction in health care costs.

COST CALCULATIONS:

Federal funding of 100 percent 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.

| | |
|--|--------------|
| Federal Fiscal Year 2019-2020 Allocation: | \$19,276,607 |
| State Fiscal Year 2019-2020 SNAP-Ed Base Budget (Expenses): | \$ 13,799 |
| State Fiscal Year 2019-2020 SNAP-Ed Base Budget (Contracted Services): | \$16,678,471 |
| State Fiscal Year 2019-2020 Budget Shortfall: | \$ 2,584,337 |

The department has expanded the implementing entities from one to two; therefore, the SNAP-Ed coordinator will be required to go to all 67 counties to monitor SNAP-Ed activities. Along with monitoring all 67 counties, the SNAP-Ed coordinator will need to attend conferences that give guidance about the SNAP-Ed program. The department's request of \$2,584,337 is broken down below:

| | |
|---------------------|-------------|
| Contracted Services | \$2,577,337 |
| Expenses | \$7,000 |

LINKAGE TO GOVERNOR'S PRIORITIES:

6.1 Protect taxpayer resources by ensuring the faithful expenditure of public funds.

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| ENSURE SAFETY, WELL BEING AND SELF-SUFFICIENCY FOR THE PEOPLE WE SERVE | | | | <u>1304.01.00.00</u> |
| AUTOMATED EMPLOYMENT AND INCOME VERIFICATION | | | | 4400000 |
| SPECIAL CATEGORIES | | | | 4402080 |
| CONTRACTED SERVICES | | | | 100000 |
| | | | | 100777 |
| GENERAL REVENUE FUND -MATCH | 3,032,381 | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 2,811,619 | | | 2261 3 |
| TOTAL APPRO..... | 5,844,000 | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Automated Employment and Income Verification

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:

The Department of Children and Families requests \$5,844,000 (\$3,032,381 from General Revenue and \$2,811,619 from the Federal Grants Trust Fund) of recurring budget authority to continue to allow the Economic Self-Sufficiency workforce to meet customer service, timeliness, and quality measures to detect and deter fraud, waste, and abuse. This resource provides wage verification services used to analyze the accuracy of applicant information and to calculate benefit allotments. The department uses the service to validate reported and detect unreported earned income, to verify income in a public benefits investigation of fraud, and to support 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. The department must continue to invest in technology, including automated services, to ensure applications are processed timely and accurately while effectively detecting and preventing 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

| COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|-------|
| AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |

criterion for public assistance. The wage verification tool is used to efficiently verify and determine earned income levels and 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 only 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 allow investigators to determine if wage fraud occurred and claim amounts.

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 FY 2016-17, FY 2017-18, and FY 2018-19 from nonrecurring funds. The department is requesting recurring funds to further leverage technology and continue this service.

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 has grown and the number of transactions have increased, 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 department projects 1.8 million billable matches at a rate of \$3.22 per match. When incorporating the annual maintenance fee of \$48,000, the department's projected cost for the service is \$5,844,000.

LINKAGE TO GOVERNOR'S PRIORITIES

6.1 Protect taxpayer resources by ensuring the faithful expenditure of public funds.

| | | | | | | |
|----------------------------------|-------------|-------|--|-------|--|----------------------|
| TOTAL: COMPREHENSIVE/ELIGIB/SVCS | | | | | | <u>1304.01.00.00</u> |
| BY FUND TYPE | | | | | | |
| GENERAL REVENUE FUND | 122,194,207 | | | | | 1000 |
| TRUST FUNDS | 181,156,498 | | | | | 2000 |
| TOTAL POSITIONS..... | 4,108.50 | | | | | |
| TOTAL PROG COMP..... | 303,350,705 | | | | | |
| TOTAL SALARY RATE..... | 154,731,386 | | | | | |
| ===== | | ===== | | ===== | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 8,435,493 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -MATCH | 5,311,063 | | | 1000 2 |
| ===== | | | | |
| FEDERAL GRANTS TRUST FUND -STATE | 1,573 | | | 2261 1 |
| -FEDERL | 4,761,600 | | | 2261 3 |
| ----- | | | | |
| TOTAL FEDERAL GRANTS TRUST FUND | 4,763,173 | | | 2261 |
| ===== | | | | |
| WELFARE TRANSITION TF -FEDERL | 904,443 | | | 2401 3 |
| ===== | | | | |
| TOTAL POSITIONS..... | 153.00 | | | |
| TOTAL APPRO..... | 10,978,679 | | | |
| ===== | | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -MATCH | 112,477 | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 96,340 | | | 2261 3 |
| WELFARE TRANSITION TF -FEDERL | 44,228 | | | 2401 3 |
| ----- | | | | |
| TOTAL APPRO..... | 253,045 | | | |
| ===== | | | | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -MATCH | 634,898 | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 575,600 | | | 2261 3 |
| WELFARE TRANSITION TF -FEDERL | 75,728 | | | 2401 3 |
| ----- | | | | |
| TOTAL APPRO..... | 1,286,226 | | | |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| 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 | 27,350 | | | 2401 3 |
| RISK MANAGEMENT INSURANCE | | | | 103241 |
| GENERAL REVENUE FUND -MATCH | 757,073 | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 662,999 | | | 2261 3 |
| TOTAL APPRO..... | 1,420,072 | | | |
| 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 | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| CHILDREN & FAMILIES | | | | | | | 60000000 |
| SERVICES | | | | | | | 60910000 |
| PGM: ECON SELF SUFFICIENCY | | | | | | | 60910700 |
| <u>ECONOMIC SELF SUFFICIENCY</u> | | | | | | | 60910708 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| 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 | | 207 | | | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 200 | | | | | 2261 3 |
| WELFARE TRANSITION TF -FEDERL | | 14 | | | | | 2401 3 |
| TOTAL APPRO..... | | 421 | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | | 153.00 | | | | | |
| TOTAL ISSUE..... | | 14,219,430 | | | | | |
| TOTAL SALARY RATE..... | | 8,435,493 | | | | | |
| CASUALTY INSURANCE PREMIUM ADJUSTMENT | | | | | | | 1001090 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 531,657- | | | | | 2261 3 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| CHILDREN & FAMILIES SERVICES | | | | | | | 60000000 |
| PGM: ECON SELF SUFFICIENCY | | | | | | | 60910000 |
| ECONOMIC SELF SUFFICIENCY | | | | | | | 60910700 |
| GOV OPERATIONS/SUPPORT | | | | | | | 60910708 |
| EXEC LEADERSHIP/SUPPRT SVC | | | | | | | 16 |
| ESTIMATED EXPENDITURES | | | | | | | <u>1602.00.00.00</u> |
| FLORIDA RETIREMENT SYSTEM | | | | | | | 1000000 |
| ADJUSTMENT FOR FY 2019-20 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY | | | | | | | 1001680 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -MATCH | | 10,759 | | | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -STATE | | 3 | | | | | 2261 1 |
| -FEDERL | | 9,649 | | | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 9,652 | | | | | 2261 |
| WELFARE TRANSITION TF -FEDERL | | 1,833 | | | | | 2401 3 |
| TOTAL APPRO..... | | 22,244 | | | | | |
| ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FY 2019-20 - EFFECTIVE 12/1/2019 | | | | | | | 1001690 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -MATCH | | 25,567 | | | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -STATE | | 7 | | | | | 2261 1 |
| -FEDERL | | 22,928 | | | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 22,935 | | | | | 2261 |
| WELFARE TRANSITION TF -FEDERL | | 4,356 | | | | | 2401 3 |
| TOTAL APPRO..... | | 52,858 | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -MATCH | | 299 | | | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 256 | | | | | 2261 3 |
| WELFARE TRANSITION TF -FEDERL | | 117 | | | | | 2401 3 |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 - FY | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | 1001690 |
| OTHER PERSONAL SERVICES | | | | 030000 |
| TOTAL APPRO..... | 672 | | | |
| TOTAL: ADJUSTMENT TO STATE HEALTH | | | | 1001690 |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | |
| TOTAL ISSUE..... | 53,530 | | | |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF TRANSFER TO | | | | |
| DEPARTMENT OF MANAGEMENT SERVICES | | | | |
| HUMAN RESOURCES SERVICES CATEGORY - DEDUCT | | | | 2000440 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -MATCH | 207- | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 200- | | | 2261 3 |
| WELFARE TRANSITION TF -FEDERL | 14- | | | 2401 3 |
| TOTAL APPRO..... | 421- | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:
 Realignment of Transfer to Department of Management Services Human Resources Category - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Not applicable.

SUMMARY:
 The Department of Children and Families (department) requests the transfer of \$273,577 of budget authority (\$103,133 in General Revenue, \$60,094 in Federal Grants Trust Fund, \$27,918 in Grants and Donations Trust Fund, \$69,561 in Welfare Transition Trust Fund, \$584 in Operations and Maintenance Trust Fund, and \$12,287 in Social Services Block Grant) in the

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 TRANSFER TO | | | | |
| DEPARTMENT OF MANAGEMENT SERVICES | | | | |
| HUMAN RESOURCES SERVICES CATEGORY - | | | | |
| DEDUCT | | | | 2000440 |

Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract appropriation category (107040) from various budget entities within the department to the Executive Direction and Support Services budget entity.

ISSUE NARRATIVE:

The department has historically maintained the budget authority associated with this appropriation category in the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity. However, as new positions were appropriated during the last few years, the funding for this category has been appropriated in the program with the new positions as requested. This has led to an unequitable proportion of funding throughout the department when compared to the position counts and challenges in allocating the costs appropriately when processing the invoices for payment. The department requests to transfer all of the funding to the Executive Direction and Support Services budget entity to consolidate this appropriation category and streamline the funding and payment processes.

The department is also requesting to replace all of the trust fund budget authority in this appropriation category with Administrative Trust Fund budget authority once the funding has been transferred to the Executive Direction and Support Services budget entity as these expenditures are considered indirect costs and are more appropriately earned in the Administrative Trust Fund (see issues 3400330/3400340 Replace Trust Fund Budget with Administrative Trust Fund in the Transfer to DMS Human Resources Services Category - Add/Deduct).

COST CALCULATIONS:

Current appropriation in 107040 category:

| | |
|--|-------------|
| Executive Direction and Support Services 60900101: | \$3,765,320 |
| Family Safety and Preservation Services 60910310: | \$161,608 |
| Mental Health Services 60910506: | \$44,705 |
| Economic Self Sufficiency Services 60910708: | \$55,764 |
| Community Substance Abuse and Mental Health Services 60910950: | \$6,738 |

Request:

| | |
|--|-----------|
| Executive Direction and Support Services 60900101: | \$273,577 |
|--|-----------|

| | |
|--|-------------|
| Executive Direction and Support Services 60900101 (Executive Leadership Program Component): | (\$4,762) |
| Family Safety and Preservation Services 60910310: | (\$161,608) |
| Mental Health Services 60910506: | (\$44,705) |
| Economic Self Sufficiency Services 60910708: | (\$55,764) |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

| | | | | | | |
|-------------------------------------|--|--|--|--|--|----------------------|
| CHILDREN & FAMILIES | | | | | | 60000000 |
| SERVICES | | | | | | 60910000 |
| PGM: ECON SELF SUFFICIENCY | | | | | | 60910700 |
| <u>ECONOMIC SELF SUFFICIENCY</u> | | | | | | 60910708 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | | | 2000000 |
| REALIGNMENT OF TRANSFER TO | | | | | | |
| DEPARTMENT OF MANAGEMENT SERVICES | | | | | | |
| HUMAN RESOURCES SERVICES CATEGORY - | | | | | | |
| DEDUCT | | | | | | 2000440 |

Community Substance Abuse and Mental Health Services 60910950: (\$6,738)

LINKAGE TO GOVERNOR'S PRIORITIES:
 Not applicable.

| | | | | | | |
|-------------------------------------|---------|-------|-------|-------|--|---------|
| REALIGNMENT OF RESOURCES WITHIN THE | | | | | | 2000770 |
| DEPARTMENT - DEDUCT | | | | | | 000000 |
| SALARY RATE | | | | | | |
| SALARY RATE..... | 29,907- | | | | | |
| | ===== | ===== | ===== | ===== | | |

| | | | | | | |
|-----------------------------------|---------|-------|-------|-------|--|--------|
| SALARIES AND BENEFITS | | | | | | 010000 |
| GENERAL REVENUE FUND -MATCH | 16,577- | | | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 25,460- | | | | | 2261 3 |
| WELFARE TRANSITION TF -FEDERL | 1,300- | | | | | 2401 3 |
| | ----- | ----- | ----- | ----- | | |
| TOTAL POSITIONS..... | 1.00- | | | | | |
| TOTAL APPRO..... | 43,337- | | | | | |
| | ===== | ===== | ===== | ===== | | |

| | | | | | | |
|--|---------|-------|-------|-------|--|---------|
| OTHER PERSONAL SERVICES | | | | | | 030000 |
| GENERAL REVENUE FUND -MATCH | 24,890- | | | | | 1000 2 |
| | ===== | ===== | ===== | ===== | | |
| TOTAL: REALIGNMENT OF RESOURCES WITHIN THE | | | | | | 2000770 |
| DEPARTMENT - DEDUCT | | | | | | |
| TOTAL POSITIONS..... | 1.00- | | | | | |
| TOTAL ISSUE..... | 68,227- | | | | | |
| TOTAL SALARY RATE..... | 29,907- | | | | | |
| | ===== | ===== | ===== | ===== | | |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| CHILDREN & FAMILIES | | | | | | 60000000 |
| SERVICES | | | | | | 60910000 |
| PGM: ECON SELF SUFFICIENCY | | | | | | 60910700 |
| <u>ECONOMIC SELF SUFFICIENCY</u> | | | | | | 60910708 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | | | 2000000 |
| REALIGNMENT OF RESOURCES WITHIN THE | | | | | | |
| DEPARTMENT - DEDUCT | | | | | | 2000770 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Resources within the Department-Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS

BUDGET ISSUE PROPOSAL:

Not applicable.

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$668,723 of budget authority (\$446,669 in General Revenue, \$37,817 in the Administrative Trust Fund, \$19,164 in Welfare Transition Trust Fund, and \$165,154 in the Federal Grants Trust Fund) and the transfer of 9.00 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on their appropriate work function. When summarized with companion issue 2000760-Realignment of Resources within the Department-Add, the issues net to zero.

ISSUE NARRATIVE:

The department has 3.00 positions that perform job related duties in one budget entity or program office whose positions and related costs are funded in another budget entity. There are also 6.00 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 the prior Legislative Budget Request (LBR). This issue affects five budget entities within the department and 9.00 FTEs.

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

-Transfer \$107,772 in Salaries and Benefit budget authority and 1.00 FTE from the Assistant Secretary for Administration program component to the District Administration program component within the Executive Direction and Support Services budget entity to report to the Assistant Secretary for Operations.

-Transfer \$139,694 in Salaries and Benefits budget authority and 2.00 FTE from the Family Safety and Preservation Services budget entity, 1.00 FTE from the Child Care Regulation program component and 1.00 FTE from the Executive Leadership and Support Services program component, to the Information Technology (IT) budget entity. To better support the department's overall IT direction, 2.00 of the Child Care Licensing positions that directly support the IT systems of Child Care Licensing will be brought into the department's Office of Information Technology Services organization. This will allow for more standardization of IT processing and provide more cost-effective oversight of the IT costs. It will also allow the Child Care Licensing program office to concentrate on their primary business functions.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|------------|-------------|------------|------------|------------|----------------------|
| AGY REQUEST | FY 2020-21 | AGY REQ N/R | FY 2020-21 | AG REQ ANZ | FY 2020-21 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| CHILDREN & FAMILIES | | | | | | |
| SERVICES | | | | | | |
| PGM: ECON SELF SUFFICIENCY | | | | | | |
| <u>ECONOMIC SELF SUFFICIENCY</u> | | | | | | |
| GOV OPERATIONS/SUPPORT | | | | | | |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | | | |
| REALIGNMENT OF RESOURCES WITHIN THE | | | | | | |
| DEPARTMENT - DEDUCT | | | | | | |
| | | | | | | 60000000 |
| | | | | | | 60910000 |
| | | | | | | 60910700 |
| | | | | | | 60910708 |
| | | | | | | 16 |
| | | | | | | <u>1602.00.00.00</u> |
| | | | | | | 2000000 |
| | | | | | | 2000770 |

-Transfer \$272,223 in Salaries and Benefits budget authority and 4.00 FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity to create a nurse educator position at North Florida Evaluation and Treatment Center which will standardize these services at the state-operated mental health treatment facilities, realign two positions at Florida State Hospital based on the employees serving forensic clients, and one position is needed at Headquarters.

-Transfer \$45,241 in Salaries and Benefits budget authority and 1.00 FTE from the Forensic Commitment program component to the Civil Commitment program component within the Mental Health Services budget entity to create a Revenue Management position to support the state-operated mental health treatment facilities.

-Transfer \$43,337 in Salaries and Benefits budget authority and 1.00 FTE, and \$24,890 in Other Personal Services (OPS) budget authority from the Economic-Self Sufficiency budget entity, Executive Leadership and Support Services program component, to the Executive Direction and Support Services budget entity, Executive Leadership program component due to these positions reporting to the Office of Inspector General.

-Transfer of \$17,864 in OPS, Welfare Transition Trust Fund budget authority from the Services to Most Vulnerable program component to the Comprehensive Eligibility Services program component within the Economic Self-Sufficiency budget entity. In exchange, \$17,864 in OPS, General Revenue budget authority is requested to be transferred from the Comprehensive Eligibility Services program component to the Services to Most Vulnerable program component. The Welfare Transition Trust Fund has budget constraints due to previous American Recovery and Reinvestment Act (ARRA) requirements that no longer apply which make it difficult for the Office of Homelessness to effectively perform all its functions. By swapping the budget authority between program components, the Office of Homelessness will be able to perform a larger array of services for its clients.

COST CALCULATIONS:

This issue is cost neutral across budget entities and 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 established positions.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not applicable.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

| | | | | | | |
|-------------------------------------|--|--|--|--|--|---------------|
| 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 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 2020-21 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 0709 ADMINISTRATIVE ASSISTANT I | | | | | | | |
| 49702 001 | 1.00- | 29,907- | | 13,430- | 43,337- | 0.00 | 43,337- |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 16,577- |
| 2261 FEDERAL GRANTS TRUST FUND | | | | | | | 25,460- |
| 2401 WELFARE TRANSITION TF | | | | | | | 1,300- |
| | 1.00- | 29,907- | | 13,430- | 43,337- | | 43,337- |

| | | | | | | | |
|--|--|--------|--|--|--|--|-------------------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS | | | | | | | 26A1690 010000 |
| GENERAL REVENUE FUND -MATCH | | 18,262 | | | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -STATE | | 5 | | | | | 2261 1 |
| -FEDERL | | 16,377 | | | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 16,382 | | | | | 2261 |
| WELFARE TRANSITION TF -FEDERL | | 3,111 | | | | | 2401 3 |

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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> |
| ANNUALIZATION OF ADMINISTERED | | | | |
| FUNDS APPROPRIATIONS | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH | | | | |
| INSURANCE ADJUSTMENTS FOR FY | | | | 26A1690 |
| 2019-20 - FIVE MONTHS ANNUALIZATION | | | | 010000 |
| SALARIES AND BENEFITS | | | | |
| TOTAL APPRO..... | | 37,755 | | |
| | | ===== | ===== | ===== |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND | | -MATCH | 214 | 1000 2 |
| FEDERAL GRANTS TRUST FUND | | -FEDERL | 183 | 2261 3 |
| WELFARE TRANSITION TF | | -FEDERL | 84 | 2401 3 |
| | | ----- | ----- | ----- |
| TOTAL APPRO..... | | 481 | | |
| | | ===== | ===== | ===== |
| TOTAL: ANNUALIZATION OF STATE HEALTH | | | | 26A1690 |
| INSURANCE ADJUSTMENTS FOR FY | | | | |
| 2019-20 - FIVE MONTHS ANNUALIZATION | | | | |
| TOTAL ISSUE..... | | 38,236 | | |
| | | ===== | ===== | ===== |
| TOTAL: EXEC LEADERSHIP/SUPPRT SVC | | | | <u>1602.00.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | | 6,937,425 | | 1000 |
| TRUST FUNDS | | 6,795,710 | | 2000 |
| | | ----- | ----- | ----- |
| TOTAL POSITIONS..... | | 152.00 | | |
| TOTAL PROG COMP..... | | 13,733,135 | | |
| TOTAL SALARY RATE..... | | 8,405,586 | | |
| | | ===== | ===== | ===== |
| TOTAL: ECONOMIC SELF SUFFICIENCY | | | | 60910708 |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | | 252,879,302 | | 1000 |
| TRUST FUNDS | | 256,876,601 | | 2000 |
| | | ----- | ----- | ----- |
| TOTAL POSITIONS..... | | 4,301.00 | | |
| TOTAL SUB-BUREAU..... | | 509,755,903 | | |
| TOTAL SALARY RATE..... | | 165,153,810 | | |
| | | ===== | ===== | ===== |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 EXPENSES | | | | 1000000 |
| | | | | 1001000 |
| | | | | 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 | 3,675,000 | | | 1000 1 |
| -MATCH | 26,375,000 | | | 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 | 26,355,006 | | | 1000 1 |
| -MATCH | 198,541,603 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 224,896,609 | | | 1000 |
| ALCOHOL/DRUGABU/MEN HLH TF-FEDERL | 39,856,780 | | | 2027 3 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 26,332,578 | | | 2261 3 |
| WELFARE TRANSITION TF -FEDERL | 6,948,619 | | | 2401 3 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 1,083,514 | | | 2639 3 |
| TOTAL APPRO..... | 299,118,100 | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| CHILDREN & FAMILIES SERVICES | | | | | | | 60000000 |
| PGM: COMMUNITY SERVICES | | | | | | | 60910000 |
| SUBS ABUSE AND MENTAL HLTH | | | | | | | 60910900 |
| HEALTH AND HUMAN SERVICES | | | | | | | 60910950 |
| COMM MENTAL HLTH SERVICES | | | | | | | 13 |
| ESTIMATED EXPENDITURES | | | | | | | <u>1301.10.00.00</u> |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1000000 |
| SPECIAL CATEGORIES | | | | | | | 1001000 |
| G/A-BAKER ACT SERVICES | | | | | | | 100000 |
| 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 | | 8,801,762 | | | | | 1000 1 |
| -MATCH | | 411,675 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 9,213,437 | | | | | 1000 |
| ALCOHOL/DRUGABU/MEN HLH TF-FEDERL | | 141,000 | | | | | 2027 3 |
| FEDERAL GRANTS TRUST FUND -MATCH | | 100,000 | | | | | 2261 2 |
| -FEDERL | | 2,341,541 | | | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 2,441,541 | | | | | 2261 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|-------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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..... | | 11,795,978 | | | | | |
| ===== | | | | | | | |
| 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 | | | | | |
| ===== | | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL ISSUE..... | | 462,537,401 | | | | | |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| CHILDREN & FAMILIES SERVICES | | | | | | | 60000000 |
| PGM: COMMUNITY SERVICES | | | | | | | 60910000 |
| SUBS ABUSE AND MENTAL HLTH | | | | | | | 60910900 |
| HEALTH AND HUMAN SERVICES | | | | | | | 60910950 |
| COMM MENTAL HLTH SERVICES | | | | | | | 13 |
| NONRECURRING EXPENDITURES | | | | | | | <u>1301.10.00.00</u> |
| JEROME GOLDEN CENTER FOR BEHAVIORAL HEALTH SERVICES | | | | | | | 2100000 |
| SPECIAL CATEGORIES | | | | | | | 2103043 |
| G/A-CONTRACTED SERVICES | | | | | | | 100000 |
| | | | | | | | 100778 |
| FEDERAL GRANTS TRUST FUND -MATCH | | 100,000- | | | | | 2261 2 |
| ===== | | | | | | | |
| CLAY BEHAVIORAL HEALTH COMMUNITY CRISIS PREVENTION TEAM | | | | | | | 2103044 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 500,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| DIRECTIONS FOR LIVING | | | | | | | 2103054 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 200,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| INCREASING EMPLOYMENT OPPORTUNITIES FOR INDIVIDUALS WITH MENTAL ILLNESSES | | | | | | | 2103211 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-COMM MENTAL HLTH SVS | | | | | | | 100610 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 700,000- | | | | | 2639 3 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| CHILDREN & FAMILIES SERVICES | | | | | | | 60000000 |
| PGM: COMMUNITY SERVICES | | | | | | | 60910000 |
| SUBS ABUSE AND MENTAL HLTH | | | | | | | 60910900 |
| HEALTH AND HUMAN SERVICES | | | | | | | 60910950 |
| COMM MENTAL HLTH SERVICES | | | | | | | 13 |
| NONRECURRING EXPENDITURES | | | | | | | <u>1301.10.00.00</u> |
| APALACHEE CENTER - FORENSIC RESIDENTIAL TREATMENT | | | | | | | 2100000 |
| SPECIAL CATEGORIES | | | | | | | 2103216 |
| G/A-COMM MENTAL HLTH SVS | | | | | | | 100000 |
| GENERAL REVENUE FUND -STATE | | 100,000- | | | | | 100610 |
| ===== | | | | | | | |
| CHARLOTTE BEHAVIORAL HEALTHCARE - CHILDREN'S COMMUNITY ACTION TREATMENT TEAM | | | | | | | 2103218 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CHILDREN'S ACTION TEAMS | | | | | | | 100425 |
| GENERAL REVENUE FUND -STATE | | 750,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| CHILDREN'S COMMUNITY ACTION TEAM - LEON, GADSDEN, WAKULLA | | | | | | | 2103226 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CHILDREN'S ACTION TEAMS | | | | | | | 100425 |
| GENERAL REVENUE FUND -STATE | | 750,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| BAYCARE BEHAVIORAL HEALTH - VETERANS | | | | | | | 2103310 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 485,000- | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| CHILDREN & FAMILIES SERVICES | | | | | | | 60000000 |
| PGM: COMMUNITY SERVICES | | | | | | | 60910000 |
| SUBS ABUSE AND MENTAL HLTH | | | | | | | 60910900 |
| HEALTH AND HUMAN SERVICES | | | | | | | 60910950 |
| COMM MENTAL HLTH SERVICES | | | | | | | 13 |
| NONRECURRING EXPENDITURES | | | | | | | <u>1301.10.00.00</u> |
| ASSISTED LIVING SERVICES FOR MENTAL HEALTH CLIENTS - THE RENAISSANCE MANOR | | | | | | | 2100000 |
| SPECIAL CATEGORIES | | | | | | | 2103319 |
| G/A-CONTRACTED SERVICES | | | | | | | 100000 |
| GENERAL REVENUE FUND -STATE | | 500,000- | | | | | 100778 |
| ===== | | | | | | | |
| LIFESTREAM CRISIS STABILIZATION UNIT | | | | | | | 2103320 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 250,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| STEWART-MARCHMAN BEHAVIORAL HEALTHCARE | | | | | | | 2103328 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 1,250,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| VETERANS ALTERNATIVE RETREAT PROGRAM | | | | | | | 2103335 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 250,000- | | | | | 1000 1 |
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| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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> |
| JUVENILE INCOMPETENT TO PROCEED PROGRAM | | | | | | | 2100000 |
| SPECIAL CATEGORIES | | | | | | | 2103366 |
| G/A-COMM MENTAL HLTH SVS | | | | | | | 100000 |
| | | | | | | | 100610 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 383,514- | | | | | 2639 3 |
| ===== | | | | | | | |
| FT. MYERS SALVATION ARMY PROVIDING BEHAVIOR HEALTH SERVICES | | | | | | | 2103367 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 275,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| INCREASE IN COMMUNITY MENTAL HEALTH BLOCK GRANT | | | | | | | 2103391 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-COMM MENTAL HLTH SVS | | | | | | | 100610 |
| ALCOHOL/DRUGABU/MEN HLH TF-FEDERL | | 4,770,981- | | | | | 2027 3 |
| ===== | | | | | | | |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| ALCOHOL/DRUGABU/MEN HLH TF-FEDERL | | 141,000- | | | | | 2027 3 |
| ===== | | | | | | | |
| TOTAL: INCREASE IN COMMUNITY MENTAL HEALTH BLOCK GRANT | | | | | | | 2103391 |
| TOTAL ISSUE..... | | 4,911,981- | | | | | |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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> |
| DAVID LAWRENCE CENTER PROVIDING BEHAVIORAL HEALTH SERVICES | | | | | | | 2100000 |
| SPECIAL CATEGORIES | | | | | | | 2103393 |
| G/A-CONTRACTED SERVICES | | | | | | | 100000 |
| GENERAL REVENUE FUND -STATE | | 279,112- | | | | | 100778 |
| ===== | | | | | | | |
| CENTERSTONE PSYCHIATRIC RESIDENCY | | | | | | | 2103394 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 1,000,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| TRILOGY NETWORK OF CARE SOFTWARE SOLUTION | | | | | | | 2103397 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 512,650- | | | | | 1000 1 |
| ===== | | | | | | | |
| CIRCLES OF CARE - HARBOR PINES AND CEDAR VILLAGE | | | | | | | 2103398 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 500,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| LIFESTREAM BEHAVIORAL CENTER CENTRAL RECEIVING SYSTEM - CITRUS | | | | | | | 2103400 |
| 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 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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> |
| FLORIDA RECOVERY SCHOOLS - YOUTH | | | | | | | 2100000 |
| BEHAVIORAL HEALTH WRAPAROUND SERVICES | | | | | | | 2103401 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 100,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| MENTAL HEALTH AND SUBSTANCE ABUSE | | | | | | | |
| PRETRIAL DIVERSION PROGRAM - | | | | | | | |
| OKALOOSA AND WALTON COUNTIES | | | | | | | 2103402 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 250,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| YOUTH CRISIS CENTER - TOUCHSTONE | | | | | | | |
| VILLAGE | | | | | | | 2103404 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 200,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| HILLSBOROUGH COUNTY - BAKER ACT | | | | | | | |
| CRISIS STABILIZATION UNIT | | | | | | | 2103405 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 1,000,000- | | | | | 1000 1 |
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| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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> |
| HOUSING FIRST FOR PERSONS WITH MENTAL ILLNESS | | | | | | | 2100000 |
| SPECIAL CATEGORIES | | | | | | | 2103406 |
| G/A-CONTRACTED SERVICES | | | | | | | 100000 |
| | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 100,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| UNIVERSITY OF FLORIDA HEALTH CENTER FOR PSYCHIATRY | | | | | | | 2103407 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 300,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| NORTHWEST BEHAVIORAL HEALTH SERVICES | | | | | | | 2103409 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 150,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| BRIDGEWAY CENTER | | | | | | | 2103410 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 100,000- | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Forensic Community Transitional Beds

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS

BUDGET ISSUE PROPOSAL:

Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:

The Florida Department of Children and Families (department) requests recurring General Revenue budget authority of \$4,204,800 for 48 forensic Residential Level 1 community transition beds; 16 beds each in the Northeast, Central, and Southern Regions. These beds will be used to divert and discharge individuals committed by the court under ch. 916, F.S., from Forensic State Mental Health Treatment Facilities (SMHTF) who are able to safely receive treatment in a community setting.

ISSUE NARRATIVE:

The number of individuals committed to a SMHTF pursuant to ch. 916, F.S., has increased by 10 percent from FY 2017-2018 to FY 2018-2019 and has increased 30 percent from FY 2013-2014 to FY 2018-2019. Locating community placements for individuals ready for discharge from a SMHTF is challenging. Many community providers will not accept individuals with a history of criminal charges. Many residents served in a forensic SMHTF have criminal backgrounds. During 2016, the Legislature appropriated \$3,504,000 to fund 40 forensic Residential Level 1 Transitional Beds. Sixteen beds were located in the Northwest Region, 16 beds were located in the Southeast Region, and eight were located in the Suncoast Region. The average utilization for those beds this year has been at 97 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 department is requesting recurring funding to add 48 new forensic Residential Level 1 transitional beds to divert individuals committed pursuant to ch. 916, F.S., with nonviolent offenses and to have additional placements for eligible individuals currently in a Forensic SMHTF who are ready to return back to the community. Individuals who can be diverted from placement in a SMHTF are able to live in the community in a more independent, less restrictive environment. The biggest barrier to obtaining community placements for individuals leaving a Forensic SMHTF is finding providers that will

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| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| CHILDREN & FAMILIES | | | | | | 60000000 |
| SERVICES | | | | | | 60910000 |
| PGM: COMMUNITY SERVICES | | | | | | 60910900 |
| <u>SUBS ABUSE AND MENTAL HLTH</u> | | | | | | 60910950 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| <u>COMM MENTAL HLTH SERVICES</u> | | | | | | <u>1301.10.00.00</u> |
| AGENCY STRATEGIC PRIORITIES | | | | | | 4000000 |
| FORENSIC COMMUNITY TRANSITIONAL | | | | | | |
| BEDS | | | | | | 4001380 |

accept them with their legal history. These beds would provide additional community placements with this barrier removed. Regional Substance Abuse and Mental Health directors have identified a lack of community placements for individuals with legal charges as a barrier in most 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. It would be more cost effective to serve this population in the community than it is to serve them in a secure forensic facility. The average bed cost in a Residential Level I setting is \$240 per day compared to \$348 per day in a forensic SMHTF.[1] 48 beds for one year in a secure forensic mental health treatment facility cost \$6,096,960. The cost of 48 forensic community transitional beds would be \$4,204,800.[2]

The intent of the forensic community beds is to address the forensic waiting list and the increasing number of forensic commitments over the past 5 years. The forensic community transitional beds will serve as an alternate placement (instead of a secure forensic facility) for forensic individuals who have lesser felony offenses or nonviolent charges and who can be served in a community bed. The purpose is to serve people in the least restrictive setting that still meets their individual needs and the public's need for safety.

It is recommended that the following regions each receive funding for 16 Residential Level 1 transitional forensic beds: Northeast, Central, and Southern Regions.

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 (365 Days 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 |

LINKAGE TO GOVERNOR'S PRIORITIES:

3 - 4.1 Focus resources on continuing to combat the opioid crisis and substance abuse in general and addressing mental health.

[1] FY 2019-2020 Forensic Transitional Beds Daily Bed Rates

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| | | | | 4001380 |

[2] FY 2018-2019 Secure Forensic Community Transitional Beds Cost Chart

| | | | | |
|---|--|--|--|---------|
| EVIDENCE-BASED PRACTICES AND SERVICE INTERVENTION | | | | 4004400 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |

GENERAL REVENUE FUND -STATE 15,600,000 1000 1

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Evidence-Based Practices and Service Intervention

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:

The Department of Children and Families (department) requests of \$25,200,000 of nonrecurring General Revenue (\$15,600,000 in the Community Substance Abuse and Mental Health Services budget entity and \$9,600,000 in the Family Safety and Prevention Services budget entity) for the implementation of evidence-based prevention practices statewide. To comply with mandates recently implemented in the Family First Prevention Services Act (FFPSA), Community-Based Care Lead Agencies (CBCs) will need to retool their current provision of prevention services. The department will partner with the CBCs to enhance service delivery and meet the terms and conditions of the FFPSA. This initiative provides a pathway to increase pre-crisis contacts across program lines within the department and with our community partners to help the department meet our goal of reducing the number of families in crisis.

ISSUE NARRATIVE:

The FFPSA was signed into law as part of the Bipartisan Budget Act on February 9, 2018. Key provisions of the act reform federal child welfare financial streams by redirecting funds to provide prevention services to families and limiting residential group care. The FFPSA aims to divert children from entering foster care by allowing federal reimbursement for specific mental health services, substance use treatment, and in-home parenting skill training services that have been approved by the federal Title IV-E Prevention Services Clearinghouse (Clearinghouse). The FFPSA provides an unprecedented

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| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| EVIDENCE-BASED PRACTICES AND | | | | |
| SERVICE INTERVENTION | | | | 4004400 |

opportunity for states to claim Title IV-E funds for services to children (and their families) who are at imminent risk of entry into foster care. For the first time, Title IV-E funding is aligned with the goal of keeping more children in their homes. States can receive 50 percent reimbursement for evidence-based prevention services. In order to pay for the increased funding for prevention services, funding was capped for children in group care. Specifically, Title IV-E reimbursement is only available for the first 14 days in group care unless a child is in a specified setting. Florida could lose \$20 million in IV-E funding for group care when FFPSA is implemented (10/1/2021). There are several strategies to mitigate any funding loss related to FFPSA implementation some potential opportunities to increase federal funding for prevention services. However, there are many strings attached to claiming for prevention services. Specifically, services must be approved by the Clearinghouse and rated as well-supported, supported, or promising and 50 percent of a state's claim must be for well-supported services in accordance with federal Health and Human Services (HHS) criteria (There is some talk amongst congressional staff that the law may be changed to delay this requirement). The FFPSA authorized new optional Title IV-E funding for time limited (one-year) prevention services for mental health, substance abuse, and in-home parenting skill-based programs for the following three categories of children: (1) a child who is a candidate for foster care (as defined in section 475(13) of the Act); (2) pregnant or parenting foster youth; and, (3) the parents or fictive kin caregivers of those children and youth identified in the previous two criteria (Sections 471(e), 474(a)(6), and 475(13) of the Act).

Currently, there are nine (9) approved prevention services that the state can implement starting October 2021. The majority of the CBCs do not currently offer the approved services or do not have the capacity to provide the approved services. In FY 2018-2019, there were 100,771 child maltreatment types involving substance misuse and of those, 60.0599 percent (60,523) were determined to have or were suspected of having substance misuse in the family. Many of these families would benefit from the use of preventative services before landing deeper into the child welfare system. There were 17,174 children receiving Family Support Services, 28,023 children receiving in-home services and 37,360 children were served in out-of-home care during FY 2018-2019. The opportunity to provide and establish a network of quality evidenced-based preventative services to these children and their families would increase not only child safety but have long term positive outcomes. It is increasingly important to focus resources on programs that have demonstrated results, that are evidenced-based, and achieve positive outcomes.

State Title IV-E agencies may claim reimbursement for mental health and substance abuse prevention and treatment services when provided by qualified clinicians. Similarly, reimbursement is available for in-home parent skill-based programs that include parenting skills training, parent education, and individual and family counseling which have been rated and approved by the Clearinghouse and which are identified in the state's five-year Title IV-E prevention program plan.

Evidence-based practices are important and provide useful insight into evidence backed methods in child welfare. Evidence-based practices aim to provide the most effective services through a problem-solving approach with the goal of improving desired outcomes by identifying, assessing and implementing strategies that are supported by scientific research, analytics, and demonstrated results. The utilization of evidence-based practices forces service providers and organizations to think in terms of constantly seeking out new information and analyzing their pre-existing models.

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| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| EVIDENCE-BASED PRACTICES AND | | | | |
| SERVICE INTERVENTION | | | | 4004400 |

There are many different preventative services in the state; however, they are not always evidence-based and therefore not eligible for federal reimbursement under the FFPSA. The department, in a joint collaboration between the offices of Child Welfare (OCW) and Substance Abuse and Mental Health, will competitively procure for a provider to oversee service implementation and program administration while partnering with the CBCs to meet the service delivery requirements and terms and conditions of the FFPSA around evidence-based prevention services. The contracted provider will conduct administration to include partnering with multiple department program areas and CBCs, capacity building, model fidelity, and data collection for five selected evidence-based interventions that have been shown to have superior outcomes and can be utilized across the enterprise to help reduce the number of families in crisis. The five selected programs have proven to be effective through rigorous research. The interventions include Parents as Teachers (PAT), Multisystemic Therapy (MST), Functional Family Therapy (FFT), Parent-Child Interaction Therapy (PCIT) and Motivational Interviewing (MI). The services will be provided statewide via 42 clinical teams. The clinical teams will work collaboratively with existing programs to share best practices and ensure effective use of resources. Programs will serve clients involved both in the department's child welfare system and/or the substance abuse and mental health program.

For each evidence-based program being implemented, there is a three-phase process. The first phase is exploration, which consists of profiling the local system and service landscape, identify a match between identified needs and relevant Evidence-Based Practices, and the development of a local implementation support team. The exploration phase, on average, takes one to six months to complete. The second phase is installation, and consists of recruiting, selecting and preparing service providers; establishing a clear standard operating procedure; ensure stakeholder buy-in and referrals, and contracting with qualified trainers. The installation phase takes three to twelve months to complete. The final phase is implementation, which includes establishing a single point of contact for all areas of responsibility and accountability; monitoring and managing program implementation, staff turnover, QA and outcomes; and regularly reporting on data and measures.

PAT is a well-supported program as determined by the Title IV-E Preventions Services Clearinghouse. PAT provides services to at-risk mothers-to-be, infants, toddlers, and parent/caregivers of children ages birth 5 years old. PAT teaches expectant/new parents' skills that promote child development and prevent child maltreatment. PAT focuses on the early detection of developmental issues, reducing maltreatment, and improving parenting skills. Evaluations have been supported by various states, school districts, private foundations, universities, and research organizations. With each new evaluation, the program continues to learn about the children and families served by Parents as Teachers and the long-term impacts on communities. Results show: (a) Children's developmental delays and health problems are detected early; (b) Children enter kindergarten ready to learn and the achievement gap is narrowed; (c) Children achieve school success into the elementary grades; (d) Parents improve their parenting knowledge and skills; (e) Parents are more involved in their children's schooling; (f) Families are more likely to promote children's language and literacy; and (g) Child abuse and neglect is prevented.

MST is a well-supported program as determined by the Title IV-E Preventions Services Clearinghouse. MST provides services to high-risk children, youth, and families, with the target child being between 12 17 years old. MST has been shown to

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| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| EVIDENCE-BASED PRACTICES AND | | | | |
| SERVICE INTERVENTION | | | | 4004400 |

reduce delinquency, crime, and substance use for this high-risk population. MTS is the only intervention for high-risk youth where results have been repeatedly replicated by independent research teams with 74 studies having been completed. Results have shown over 14 years that 54 percent fewer rearrests happen, over 22 years 75 percent fewer violent felony arrests take place and fewer out-of-home placements across all studies.

FFT is a well-supported program as determined by the Title IV-E Preventions Services Clearinghouse. FFT targets moderate to high-risk children, youth, and families, with the target child being between 11 18 years old. FFT works with all family members, including siblings to reduce family conflict, delinquency, and substance use. One study entitled The Effectiveness of Functional Family Therapy for Youth with Behavioral Problems in a Community Practice Setting, by Thomas Sexton, PhD and Charles W. Turner, PhD., (September 23, 2014) examined the effectiveness of Functional Family Therapy (FFT), as compared to probation services, in a community juvenile justice setting 12-months post-treatment. The findings suggest that FFT was effective in reducing youth behavioral problems, although only when the therapists adhered to the treatment model. High adherent therapists delivering FFT had a statistically significant reduction of (35 percent) in felony, a (30 percent) violent crime, and a marginally significant reduction (21 percent) in misdemeanor recidivism as compared to the control condition.

PCIT is a well-supported program as determined by the Title IV-E Preventions Services Clearinghouse. PCIT provides services to address the needs of young children with behavior problems and assist their caregivers in responding to these behaviors. PCIT serves children between the ages of 2 and 6 years old. PCIT provides parents and caregivers coaching to learn skills to manage the child's behavior. PCIT seeks to reduce behavior problems and increase attachment and connection between the parent/caregiver and child. Several studies have demonstrated improvements in child behavior as well as increases in positive parenting skills and decreases in negative parenting skills for the families receiving standard PCIT for disruptive child behaviors in community treatment settings in the United States. Similar positive outcomes have been noted with PCIT delivered in child welfare settings and with in-home delivery.

MI is a well-supported program as determined by the California Evidence-Based Clearinghouse. MI is a client-centered, directive method designed to enhance client motivation for change. MI focuses on exploring and resolving ambivalence by increasing the intrinsic motivation to change. The controlled research studies of MI have demonstrated that it is significantly (10-20 percent) more effective than no treatment for a wide variety of problems ranging from substance use to reducing risky behaviors and increasing client engagement in treatment.

Research shows that the outcomes associated with evidence-based practices include the following:

- Improved family functioning and school performance;
- Improved mental health and educational achievement of children and parents;
- Reduced rates of out-of-home placement;
- Reduction of health and mental health care costs;
- Reduction of out-of-home care services and associated costs;
- Reduction in child welfare services, law enforcement, and judicial system costs for intervention;
- Reduction of personal and family stress and child abuse incidents. The implementation will also improve social functioning, physical health;
- Higher retention rates; and
- Decreased drug use and symptoms of mental health illness.

| | COL A03 | COL A04 | COL A05 | |
|------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| EVIDENCE-BASED PRACTICES AND | | | | |
| SERVICE INTERVENTION | | | | 4004400 |

Evidence-Based Programs increase provider accountability by directly linking delivered services to outcomes and better data. If implemented with fidelity, Evidence-Based Programs can yield significant financial and human capital savings. MST and FFT produce a net benefit of \$9,316 and \$14,315 respectively for every dollar spent on these programs (Washington State Institute for Public Policy, 2004). Studies have also shown that Evidence-Based Programs have decreased out-of-home costs by 25 55 percent (Elliott, 2007).

COST CALCULATIONS:

The department will competitively procure a provider to oversee implementation of five (5) evidence-based prevention programs (delivered through 42 clinical teams) throughout the state at a cost of approximately \$600,000 per team for a total of \$25,200,000 (42 x \$600,000). It is important to note these programs will be eligible for Title IV-E funding in October 2021 when the department fully implements FFPSA.

| | |
|--|--------------|
| Community Substance Abuse and Mental Health (60910950) | \$15,600,000 |
| Contracted Services (100777) | |
| Family Safety and Prevention Services (60910310) | \$9,600,000 |
| Contracted Services (100777) | |
| | ===== |
| Total nonrecurring General Revenue | \$25,200,000 |

LINKAGE TO GOVERNOR'S PRIORITIES:

4.2 Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

TRANSFER FUNDING TO EXPAND
 COMMUNITY CAPACITY TO SERVE
 INDIVIDUALS IN NEED OF PSYCHIATRIC
 TREATMENT IN NW FLORIDA - ADD
 SPECIAL CATEGORIES
 G/A-COMM MENTAL HLTH SVS

4004810
 100000
 100610

GENERAL REVENUE FUND -MATCH 5,823,881

1000 2

=====

| COL A03 | | COL A04 | | COL A05 | | CODES |
|---|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| CHILDREN & FAMILIES SERVICES | | | | | | 60000000 |
| PGM: COMMUNITY SERVICES | | | | | | 60910000 |
| <u>SUBS ABUSE AND MENTAL HLTH</u> | | | | | | 60910900 |
| HEALTH AND HUMAN SERVICES | | | | | | 60910950 |
| <u>COMM MENTAL HLTH SERVICES</u> | | | | | | 13 |
| AGENCY STRATEGIC PRIORITIES | | | | | | <u>1301.10.00.00</u> |
| TRANSFER FUNDING TO EXPAND COMMUNITY CAPACITY TO SERVE INDIVIDUALS IN NEED OF PSYCHIATRIC TREATMENT IN NW FLORIDA - ADD | | | | | | 4000000 |
| | | | | | | 4004810 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Transfer Funding to Expand Community Capacity to Serve Individuals in Need of Psychiatric Treatment in Northwest Florida-Add

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:

The Florida Department of Children and Families (department) requests to transfer \$5,823,881 in budget authority from the West Florida Community Care Center (WFCCC) within the Civil Commitment program component to the Community Mental Health Services program component to create two Short-Term Residential Treatment Facilities (SRT) and two Community Support Teams to serve individuals in the Northwest Region. WFCCC, a state mental health treatment facility in Milton, Florida has a substantially lower average bed-day-rate than the other civil state mental health treatment facilities. The current level of funding is not adequate to ensure the continued ongoing operations of the facility, including maintenance and repair of the physical plant, staffing levels, and therapeutic programming services. Transferring funds from the current contract with WFCCC to allow for the creation of SRTs and Community Support Teams supports the department's vision to expand prevention services and decrease the number of individuals in crisis. When summarized with companion issue 4004840 - Transfer Funding to Expand Community Capacity to Serve Individuals in Need of Psychiatric Treatment in Northwest Florida-Deduct, the issues net to zero.

ISSUE NARRATIVE:

WFCCC is a state mental health treatment facility managed by Lakeview Center, a non-profit organization, with an operating bed capacity of 80 to serve individuals pursuant to chapter 394, F.S., from Northwest Florida. WFCCC provides treatment for people whose psychiatric symptoms cannot be stabilized in an acute care setting and need a longer period of time to reduce acuity. The average length of stay is approximately one year and has been steadily increasing due diminished placement options in the community.

The department is committed to increase preventative, comprehensive, and less restrictive service options needed for individuals with severe and persistent mental illness to receive the treatment needed to recover in their home communities. This request would provide funding for less restrictive community-based programs to serve individuals with severe mental illness rather than serve them in the most restrictive setting such as a state mental health treatment facility.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

| | | | | | | |
|------------------------------------|--|--|--|--|--|----------------------|
| CHILDREN & FAMILIES | | | | | | 60000000 |
| SERVICES | | | | | | 60910000 |
| PGM: COMMUNITY SERVICES | | | | | | 60910900 |
| <u>SUBS ABUSE AND MENTAL HLTH</u> | | | | | | 60910950 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| <u>COMM MENTAL HLTH SERVICES</u> | | | | | | <u>1301.10.00.00</u> |
| AGENCY STRATEGIC PRIORITIES | | | | | | 4000000 |
| TRANSFER FUNDING TO EXPAND | | | | | | |
| COMMUNITY CAPACITY TO SERVE | | | | | | |
| INDIVIDUALS IN NEED OF PSYCHIATRIC | | | | | | |
| TREATMENT IN NW FLORIDA - ADD | | | | | | 4004810 |

WFCCC served 194 individuals in Fiscal Year 2017-2018 and 213 individuals in Fiscal Year 2018-19. It is estimated that the two new SRTs and the two Community Support Teams would serve approximately 197 individuals during the first year of service with a much shorter length of stay for the individuals served (approximately three months) promoting a more rapid entry back to their communities. The SRTs would provide high risk individuals with a safe and therapeutic environment with 24-hour supervision while also offering intensive treatment, robust discharge planning, and a comprehensive array of group interventions. Those individuals needing a less intensive level of supervision will be served by the Community Support Teams. With this model, the combination of treatment provided by the SRT along with the active involvement of the Support Team is expected to decrease the average length of time individuals spend in a more restrictive treatment setting as compared to the current WFCCC service delivery approach which operates with a higher average length of stay in the most restrictive setting without the benefit of a transitional support team.

COST CALCULATIONS

Total Need for two SRTs and two Community Support Teams: \$5,827,440

Transfer from WFCCC within 60910506-Mental Health Services, 1301020000-Civil Commitment to 60910950-Community Substance Abuse and Mental Health, 1301100000-Community Mental Health Services: \$5,823,881

Difference (will be absorbed within the department's existing budget): \$ 3,559

LINKAGE TO GOVERNOR'S PRIORITIES:

4.1 Focus resources on continuing to combat the opioid crisis and substance abuse in general, and addressing mental health.

INCREASING EMPLOYMENT OPPORTUNITIES
 FOR INDIVIDUALS WITH MENTAL
 ILLNESSES

SPECIAL CATEGORIES 4004980
 G/A-COMM MENTAL HLTH SVS 100000
 100610

GENERAL REVENUE FUND -STATE 1,614,600 1000 1

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| | COL A03 | COL A04 | COL A05 | |
|---------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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> |
| INCREASING EMPLOYMENT OPPORTUNITIES | | | | 4000000 |
| FOR INDIVIDUALS WITH MENTAL ILLNESSES | | | | 4004980 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:
 Increasing Employment Opportunities for Individuals with Mental Illnesses

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:
 The Department of Children and Families (department) requests to make recurring the FY 2019-2020 nonrecurring General Revenue appropriation of \$700,000 to expand supported employment and to increase the allocation by \$914,600 for a total of \$1,614,600 in recurring General Revenue in Substance Abuse and Mental Health for FY 2020-2021.

ISSUE NARRATIVE:
 According to the National Institute of Mental Health, neuropsychiatric disorders are the leading cause of disability in the U.S., followed by cardiovascular and circulatory diseases and neoplasms.[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 Substance Abuse and Mental Health Services Administration. According to Clubhouse International, the Clubhouse accrediting body, positive outcomes attributed to accredited clubhouses include, better employment rates than individuals in the public mental health system; cost effectiveness (one year of holistic recovery services delivered to a Clubhouse member for the same cost as a 2-week psychiatric hospitalization); decrease in hospitalizations; reduced incarcerations; and improved well-being.[3]

Currently, the department funds 13 Clubhouses, seven of which are accredited by Clubhouse International. The seven accredited Clubhouses were funded with the previous specific appropriations. In FY 2017-2018, the following employment outcomes were achieved:

| Clubhouse | Average annual days worked | Percent of members who were employed |
|-----------|----------------------------|--------------------------------------|
|-----------|----------------------------|--------------------------------------|

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|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| Club Fellowship | 158 | | | 20% |
| Club Success | 210 | | | 84% |
| Hope Clubhouse of SW Florida | 155 | | | 66% |
| The Key Clubhouse of South Florida | 260 | | | 39% |
| The Light House | 196 | | | 13% |
| Vincent Academy Adventure Coast | 87 | | | 19% |
| Vincent House | 191 | | | 41% |

The outcomes above exceed those reported statewide for individuals with serious mental illness served in the managing entity networks. Statewide in FY 2017-2018, the average number of annual days worked was 68 and the percent of adults with serious mental illness who were employed was 37%. When compared, the seven Clubhouses performed better than the statewide average in terms of annual days worked and four of the seven Clubhouses had higher employment rates.

This increased funding will provide supported employment services to an additional (estimated) 650 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.

COST CALCULATIONS:

The department will allocate the \$1,614,600 equally between the thirteen (13) Clubhouses to enhance existing supported employment services. The estimation of individuals served was derived by anticipating the \$1,614,600 is used to add 26 supported employment staff (an additional two staff per provider) with each staff member serving 25 individuals each (26*25=650) See cost calculations below.

Staffing Supported Employment Services Cost Calculation

| # of Staff | Cost per Staff | Total Annual Cost |
|-------------------------------------|----------------|-------------------|
| 26 | \$45,000 | \$1,170,000 |
| Fringe @28% | \$12,600 | \$ 327,600 |
| Training | \$ 2,500 | \$ 65,000 |
| Other Expenses | \$ 2,000 | \$ 52,000 |
| ===== | | |
| Total Staffing Supported Employment | | \$1,614,600 |

Note: Other Expenses include space occupancy, phone, insurance, computer and other employee related expenses.

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| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |

Managing Entity FY 2020-21 Allocation

| Managing Entity | Provider | Geographic Area Served | FY 2020-21 Allocation |
|---|------------------------------------|------------------------|-----------------------|
| South Florida Behavioral Health Network | Club Fellowship | Southern Region | \$124,200 |
| South Florida Behavioral Health Network | The Key Clubhouse | Southern Region | \$124,200 |
| Central Florida Behavioral Health Network | Club Success | Central Region | \$124,200 |
| Central Florida Behavioral Health Network | Hope Clubhouse | Suncoast Region | \$124,200 |
| Central Florida Behavioral Health Network | Vincent House | Suncoast Region | \$124,200 |
| Central Florida Behavioral Health Network | Vincent House Pasco | Suncoast Region | \$124,200 |
| Central Florida Behavioral Health Network | Academy at Glengary | Suncoast | \$124,200 |
| Lutheran Services Florida | Vincent Academy Adventure Coast | Central Region | \$124,200 |
| Lutheran Services Florida | Light House Clubhouse | Northeast Region | \$124,200 |
| Lutheran Services Florida Opportunity Center | Gainesville | Northeast Region | \$124,200 |
| Central Florida Cares Health Systems | Charlotte's Place | Central Region | \$124,200 |
| Central Florida Cares Health Systems | Kate's Place | Central Region | \$124,200 |
| Broward Behavioral Health Coalition | Foot Print to Success | Southeast Region | \$124,200 |
| Grand Total: | | | \$1,614.600 |

LINKAGE TO GOVERNOR'S PRIORITIES:

4.1 Focus resources on continuing to combat the opioid crisis and substance abuse in general, and addressing mental

| COL A03 | | COL A04 | | COL A05 | | CODES |
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| AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| CHILDREN & FAMILIES | | | | | | 60000000 |
| SERVICES | | | | | | 60910000 |
| PGM: COMMUNITY SERVICES | | | | | | 60910900 |
| <u>SUBS ABUSE AND MENTAL HLTH</u> | | | | | | 60910950 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| <u>COMM MENTAL HLTH SERVICES</u> | | | | | | <u>1301.10.00.00</u> |
| AGENCY STRATEGIC PRIORITIES | | | | | | 4000000 |
| INCREASING EMPLOYMENT OPPORTUNITIES | | | | | | |
| FOR INDIVIDUALS WITH MENTAL | | | | | | |
| ILLNESSES | | | | | | 4004980 |

health.

- [1] See, <https://www.nimh.nih.gov/health/statistics/disability/us-leading-categories-of-diseases-disorders.shtml>,
- [2] See, <https://www.nami.org/Learn-More/Mental-Health-By-the-Numbers>,
- [3] See, <http://clubhouse-intl.org/what-we-do/research/>

| | | | | | | |
|-------------------------------|--------|-----------|--|--|--|---------|
| EXPANDING 211 CALL VOLUME AND | | | | | | |
| COORDINATION INITIATIVE | | | | | | 4005010 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| G/A-COMM MENTAL HLTH SVS | | | | | | 100610 |
| GENERAL REVENUE FUND | -MATCH | 2,520,639 | | | | 1000 2 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Expanding 211 Call Volume and Care Coordination Initiative

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:

The Florida Department of Children and Families (department) requests \$2,520,639 of recurring General Revenue to provide funding to three 2-1-1 providers to increase their current capacity to handle increased call volumes and to expand existing care coordination services to accommodate the increase in call volume. This funding will expand and enhance access to information and referral, care coordination, and crisis services (including the National Suicide Prevention Lifeline) currently provided by the three 2-1-1 providers in order to address the continuing increase in call volume and need for care coordination services for callers located in the 18 counties served by these providers.

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| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| EXPANDING 211 CALL VOLUME AND | | | | |
| COORDINATION INITIATIVE | | | | 4005010 |

ISSUE NARRATIVE:

In order to help address the increased call volume and expand access to information and referral, care coordination, and crisis services, including the National Suicide Prevention Lifeline, the department proposes to provide funding to three 211 providers serving 18 counties: United Way of Northeast Florida, 2-1-1 Broward, and the Crisis Center of Tampa Bay. Funding for these providers will allow them to address the continuing increase in 2-1-1 and Lifeline call volume and expand existing care coordination services to accommodate the increase in call volume for callers located in the 18 counties served by these providers.

For Calendar Year 2018, there were 885,044 calls statewide to 2-1-1 in Florida.
 80,266 were to 211 Broward
 89,837 were to United Ways of NE Florida
 92,307 were to Crisis Center of Tampa Bay

This represents a 21% increase in call volume (or an additional 153,603 calls) to 2-1-1 from Floridians from Calendar years 2017 to 2018 (2017 = 731,441 calls statewide). The statewide average cost per call to a 2-1-1 provider is \$10.62.

National Suicide Prevention Lifeline

In 2005, the Substance Abuse and Mental Health Services Administration (SAMHSA) established the National Suicide Prevention Lifeline (Lifeline). Through its toll-free number (800-273-TALK), the Lifeline provides a national service designed to seamlessly connect persons in each state to certified, locally operated Lifeline crisis centers, so they are able to get the best care nearest to them. The Lifeline provides access to trained, certified staff 24 hours a day, 365 days a year. In Florida, there are 12 crisis centers which are members of the National Suicide Prevention Lifeline Network and nine of these crisis centers are operated by 2-1-1 providers.

In 2018, 3,552 Floridians lost their lives to suicide making it the eighth leading cause of death in the state. Between 2008 and 2018, Florida's suicide rate per 100,000 population increased from 14.6 to 17.0.[1] According to the National Suicide Prevention Lifeline, statewide call volume from Florida has increased significantly over the past three years as demonstrated below.[2] These increases are very similar to national trends.

- 2016 = 53,375 calls
- 2017 = 70,252 calls (32% increase compared to 2016)
- 2018 = 85,088 calls (21% increase compared to 2017)

The Crisis Center of Tampa Bay

The Crisis Center employs a staff of over 180, supported by 70 volunteers, and responds to over 165,000 requests for help every year. The Crisis Center is a community leader in the implementation of Trauma Informed Care both in service delivery and in organizational culture. As an integral component of Hillsborough County's system of care, the agency provides a wide range of programs/services. The services of the Crisis Center are based on successful national, evidence-based models or certified programs.

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|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| EXPANDING 211 CALL VOLUME AND | | | | |
| COORDINATION INITIATIVE | | | | 4005010 |

The organization is organized under three Program Areas:

- Gateway Contact Center
- Corbett Trauma Center
- TransCare Medical Transportation

The Gateway Contact Center (the Gateway), formerly known as 2-1-1/Suicide Prevention, was created by Hillsborough County in 1972 as the Suicide and Crisis Hotline. The program merged as the Crisis Hotline with other programs under the auspices of the Crisis Center in 1978. Today, the Gateway is the sole provider of suicide hotline services in Hillsborough County, and the sole source provider of 24/7/365 crisis intervention and Information and Referral (IR). The Gateway provides information on health and human services through the phone (2-1-1), the web (www.211atyourfingertips.org) and through text/IM Chat. The Gateway handled over 95,000 calls last year and provided crisis intervention and follow-up care to 5,617 people who were seriously contemplating suicide; over 10 percent of those calls were from children, youth and/or the parents of children expressing suicidal thoughts.

The National Clearinghouse for Alcohol and Drug Information (NCADI) selected the Crisis Center via the Gateway as the statewide access point for information and referrals for callers in need of alcohol and/or drug treatment. The Crisis Center is licensed by the department as a service provider for substance abuse. The Gateway is also a critical resource during times of community disaster and/or emergencies and operates as the official point of contact for the community.

The Crisis Center ensures that trained Specialists are available 24/7/365 to residents and visitors of Hillsborough County to provide crisis counseling in a trauma informed framework. Those specialists provide information and referrals on basic needs, relationship counseling, senior services, health and substance abuse issues, depression and suicide, parenting help, disaster assistance, legal affairs and financial support as well as specialized services for veterans, people who are mentally ill, vulnerable youth and people contemplating suicide. Safety and well-being screenings are provided to every caller. When appropriate, callers are encouraged to make a plan with the Specialist on next steps that might include safety planning and/or sustainability planning. When a plan is agreed upon, the caller receives information on viable providers in their community and referral information to help them take the next step. At the end of the call, the Specialist screens again for well-being and to make sure the caller has information to connect them to the social supports they need.

For a percentage of callers, the need is acute and requires much more than just providing a telephone number to a shelter or service provider. Many of the callers make the first call as an exploratory effort, just to be heard and to get help finding services. If the person on the line is ready to take another step toward safety and/or sustainability, the Specialist assists the caller with creating a viable care plan for the individual and/or their family. It might be a plan of small steps or a plan that requires life changing action. It is at this point that a Care Coordinator will get involved and provide ongoing advocacy, support and guidance during the implementation of the care coordination and/or

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| CHILDREN & FAMILIES | | | | 60000000 |
| SERVICES | | | | 60910000 |
| PGM: COMMUNITY SERVICES | | | | 60910900 |
| <u>SUBS ABUSE AND MENTAL HLTH</u> | | | | 60910950 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>COMM MENTAL HLTH SERVICES</u> | | | | <u>1301.10.00.00</u> |
| AGENCY STRATEGIC PRIORITIES | | | | 4000000 |
| EXPANDING 211 CALL VOLUME AND | | | | |
| COORDINATION INITIATIVE | | | | 4005010 |

safety plan.

The Crisis Center has adopted care coordination as the core of our service model. Built on national models of excellence, the Crisis Center utilizes care coordination as the central component of an effective system of care for people with complex needs. Care Coordinators engage clients in the development of a Care Plan and links them to supportive services that address the full range of their needs and concerns. Care Coordinators understand the important role of natural supports for individuals in crisis and the Care Coordinator often facilitates connections to natural supports as part of the sustainability plan. Beyond natural supports, Care Coordinators assist with navigation and linkages to viable services in the community. The Care Coordinator ensures the client is connected to services and maintains the relationship with the client until a long-term provider is secured. Care coordination is designed as a short-term intervention of thirty to sixty days.

Over the past five years, the Crisis Center has expanded care coordination to serve a diverse population. Those efforts include:

- Suicide Prevention: Care coordination for individuals contemplating suicide and their families. Care Coordinators provide safety planning, emotional support and critical linkages to mental health services and other social services.
- Child Development Infoline: A Children's Board of Hillsborough County funded partner to screen and link families of children with developmental concerns to community-based care coordination, assessment services and in-home crisis support programs.
- Florida Veterans Support Line: Staffed by veteran peers with lived experience, providing crisis intervention and care coordination for veterans in Hillsborough County. The program was expanded statewide in FY 2018-2019 through funding from the department and the United States Veterans Administration.
- Healthy Transitions: Care coordination for at-risk youth ages 16-24 facing serious life challenges. The program is part of a collaborative service with Central Florida Behavioral Health Network and Success 4 Kids and Families.
- Trauma Survivors: Care Coordination for survivors of trauma in need of emotional and concrete supports while navigating social services supports for basic needs. Braided funding from the Office of the Attorney General, the United Way and the Florida Coalition Against Sexual Violence, allows services for a diverse population.

2-1-1 Broward

2-1-1 Broward currently offers 24/7 information, referral, crisis intervention, suicide prevention, supportive listening, and disaster information. 2-1-1 is answered for Broward County and for the North Central Florida counties of Alachua, Bradford, Dixie, Gilchrist, Lafayette, Levy, and Union. 2-1-1 Broward is accredited by AIRS (Alliance of Information and Referral Systems) and AAS (American Association of Suicidology) and is a National Suicide Prevention Lifeline partner. All call center Counselors are degreed and trained to manage crisis calls - 17 are AIRS certified, seven are AAS Crisis Certified, and 17 are ASIST certified (Applied Suicide Intervention Skills Training). The goal is for all Counselors to become AAS Crisis Certified as they become eligible to test for certification.

2-1-1 Broward uses Revation Systems, a cloud-based Automated Call Distribution system originally created for the health

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| CHILDREN & FAMILIES SERVICES | | | | 60000000 |
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| HEALTH AND HUMAN SERVICES | | | | 60910950 |
| <u>COMM MENTAL HLTH SERVICES</u> | | | | 13 |
| AGENCY STRATEGIC PRIORITIES | | | | <u>1301.10.00.00</u> |
| EXPANDING 211 CALL VOLUME AND COORDINATION INITIATIVE | | | | 4000000 |
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care industry. The system is HiTrust Certified HIPPA compliant and offers an unlimited number of users, unlimited voice/text/chat, encrypted email, priority routing of crisis calls, specialized routing by program or skill set, automated call-backs (so callers don't have to hold), outbound dialer (for group text messaging), screen sharing (counselor and caller can jointly view a site if help is needed to complete applications), call recording and monitoring (for quality assurance), and electronic end-of-call satisfaction surveys. In the event of a hurricane/emergency, calls can be answered from any location (such as the Emergency Operations Center or in the field). Call routing is flexible and immediate. For example, volume exploded after Hurricane Irma, and 211s outside Florida helped to answer overflow calls. Also, a community crisis hotline launched immediately after the Parkland shooting was transferred to and answered by 211 Broward for a few days.

2-1-1 Broward serves as the community gateway, offering triage and connecting people in need with the services that can help them. 2-1-1 is well established as Broward's first call for crisis, suicide prevention, information, referral, and listening support. In North Central Florida, 2-1-1 is also well established as the number to call for information and referral but is not currently promoted as a crisis hotline. Through empathetic, supportive listening, Counselors establish trust and offer a supportive, nonjudgmental place for callers to discuss all issues that they and their family members are facing. Through this process, appropriate resources are offered to callers which includes information that will assist them when they contact service providers for help (documentation that will be needed, any special instructions, hours and locations, etc.). Often callers at risk of suicide do not initially express that they are having thoughts of suicide. Counselors are trained to identify cues, ask the question, assess lethality, establish a safety plan, offer resources, offer a follow-up call, and engage 911 or crisis response teams to go to the caller's location for intervention if needed.

- 2-1-1 Broward offers several other specialized services in Broward County, including:
- Behavioral Health INFoline Crisis hotline to connect youth with substance use and mental health evaluation and treatment services and provide support for families and caregivers;
 - Special Needs Helpline Early developmental screening, connects families who have a child with physical or developmental disabilities with evaluation and services, Care Coordination, ongoing support for parents and caregivers;
 - National SAGE Hotline Safe space for LGBT seniors to reach out for listening support and service connections;
 - Mission United Call answering for Mission United 954-4UNITED line, connects veterans and military families with services to support re-acclimation to civilian life;
 - MYFLVET Care Coordination for veterans with serious mental illness;
 - Parkland Cares Call answering for Parkland Cares, a service to connect those affected by the Parkland shooting with trauma counseling and ongoing services;
 - Touchline Daily calls to elderly individuals who live alone to ensure their safety and wellness.

United Way of Northeast Florida
 United Way of Northeast Florida 2-1-1 currently offers information, referral, and lifeline crisis intervention, suicide prevention, and disaster information. United Way of Northeast Florida 2-1-1 answers 2-1-1 calls for Duval, St. Johns,

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| FY 2020-21 | FY 2020-21 | FY 2020-21 | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
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Clay, Nassau, Baker, Putnam, Columbia, Suwannee, and Hamilton Counties. The United Way of Northeast Florida 2-1-1 is accredited by Alliance of Information and Referral Services (AIRS) and by the American Association of Suicidology (AAS). United Way of Northeast Florida 2-1-1 offers several other specialized veteran services including Mission United and MYFLVET.

United Way of Northeast Florida 2-1-1 uses InContact, a cloud-based Automated Call Distribution system and it is fully integrated into the ServicePoint system. ServicePoint contains caller and community resource information and provides a comprehensive view of services provided by the United Way of Northeast Florida 2-1-1 call specialists and care coordinators. Both our call and data management systems are fully compliant with HIPPA and offer an unlimited number of users to access each. Agency and program information contained within ServicePoint is compliant with the national standardized taxonomy. Caller data generally includes zip code, gender, age, identifies seniors and number of children in the household, veteran status, needs, referrals by agency and program, unmet needs, and any call or follow-up notes.

COST CALCULATIONS:

The \$2,520,639 was calculated based on a 50 percent increase in call volume for each provider. Funding will expand and enhance access to information and referral, care coordination, and crisis services (including the National Suicide Prevention Lifeline) currently provided by the three 2-1-1 providers in order to address the continuing increase in call volume and need for care coordination services for callers located in the 18 counties served by these providers.

50 percent Call Volume Increase

| Provider | Current Call Volume | Increase Call Volume | Anticipated Call Volume |
|---------------------------------|---------------------|----------------------|-------------------------|
| isis Center of Tampa Bay | 95,000 | 47,500 | 142,500 |
| 2-1-1 Broward | 97,000 | 48,500 | 145,500 |
| United Way of Northeast Florida | 89,837 | 49,919 | 139,756 |
| ===== Total Call Volume | 281,837 | 145,919 | 427,756 |

Cost Calculations for Providers

| Provider | Increase Call Volume Cost | Care Coordination | Programmatic Costs | Total |
|---------------------------------|---------------------------|-------------------|--------------------|-----------|
| Crisis Center of Tampa Bay | \$504,450 | \$162,000 | \$37,043 | \$703,493 |
| 2-1-1 Broward | \$515,070 | \$197,600 | \$252,442 | \$965,112 |
| United Way of Northeast Florida | \$477,034 | \$165,000 | \$210,000 | \$852,034 |

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| CHILDREN & FAMILIES SERVICES | | | | 60000000 |
| PGM: COMMUNITY SERVICES | | | | 60910000 |
| SUBS ABUSE AND MENTAL HLTH | | | | 60910900 |
| HEALTH AND HUMAN SERVICES | | | | 60910950 |
| COMM MENTAL HLTH SERVICES | | | | 13 |
| AGENCY STRATEGIC PRIORITIES | | | | <u>1301.10.00.00</u> |
| EXPANDING 211 CALL VOLUME AND COORDINATION INITIATIVE | | | | 4000000 |
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| ===== | | | | |
| Total Costs | \$1,496,554 | \$524,600 | \$499,485 | \$2,520,639 |

LINKAGE TO GOVERNOR'S PRIORITIES:
 4.1 Focus resources on continuing to combat the opioid crisis and substance abuse in general, and addressing mental health.

[1] <http://www.flhealthcharts.com/charts/DataViewer/DeathViewer/DeathViewer.aspx?indNumber=0116>
 [2] <http://www.sprc.org/sites/default/files/Florida%20State%20Report%20July-December%202018.pdf>

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|-----------------------------------|-----------|--|--|---------|
| CHILDREN'S COMMUNITY ACTION TEAMS | | | | 4005150 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-COMM MENTAL HLTH SVS | | | | 100610 |
| GENERAL REVENUE FUND -MATCH | 9,000,000 | | | 1000 2 |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE:
 Children's Community Action Teams

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:
 The Florida Department of Children and Families (department) requests \$9,000,000 of recurring General Revenue (\$1,500,000 to restore funding for two operational Community Action Treatment (CAT) teams serving Charlotte, Leon, Gadsden, and Wakulla counties and \$7,500,000 to expand statewide access to CAT teams). CAT teams are intended to be a safe and effective alternative to out-of-home placement for children with serious behavioral health conditions.

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| CHILDREN & FAMILIES | | | | 60000000 |
| SERVICES | | | | 60910000 |
| PGM: COMMUNITY SERVICES | | | | 60910900 |
| <u>SUBS ABUSE AND MENTAL HLTH</u> | | | | 60910950 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>COMM MENTAL HLTH SERVICES</u> | | | | <u>1301.10.00.00</u> |
| AGENCY STRATEGIC PRIORITIES | | | | 4000000 |
| CHILDREN'S COMMUNITY ACTION TEAMS | | | | 4005150 |

ISSUE NARRATIVE:

CAT team services are one of the most intensive and uniquely designed community-based services available to families in Florida. The goal of CAT team services is to maintain youth and young adults with significant mental health conditions living in the community. Services and supports are provided by a multidisciplinary team that tailors interventions to the needs and preferences of the young people and families they serve. The CAT model is based on a family-centered approach in which the CAT team assists the entire family, including parents or caregivers, to obtain services and support. The team is available on nights, weekends, and holidays. If interventions are required that are out of the scope of the team's expertise (i.e., eating disorder treatment, behavior analysis, psychological testing, substance abuse treatment, etc.), referrals are made to specialists with coordination from the team. This flexibility in service delivery is intended to promote a whatever it takes approach to assisting young people and their families to achieve their goals. Upon successful completion, the family should have the skills and natural support system needed to maintain improvements made during services.

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 teams are utilized to transition young people from residential treatment back to the community to reduce the possibility of readmission.

CAT teams have shown good outcomes keeping young people in the community, providing individualized treatment services and supports, assisting with successful transition to adulthood, and building natural supports within the community to help sustain gains made in treatment. In FY 2017 2018, CAT teams served a total of 2,302 individuals 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

There are currently 41 CAT teams serving all Florida counties. Thirty-eight teams are funded with recurring General Revenue Funds and two teams are funded with nonrecurring General Revenue Funds from specific appropriation 367 of the FY 2019-2020 General Appropriations Act. In FY 2018-2019, Big Bend Community Based Care funded an additional CAT team that was allocated funding as one team, Apalachee Center, to serve Franklin, Liberty, Jefferson, Madison and Taylor counties;

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| CHILDREN & FAMILIES | | | | 60000000 |
| SERVICES | | | | 60910000 |
| PGM: COMMUNITY SERVICES | | | | 60910900 |
| <u>SUBS ABUSE AND MENTAL HLTH</u> | | | | 60910950 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>COMM MENTAL HLTH SERVICES</u> | | | | <u>1301.10.00.00</u> |
| AGENCY STRATEGIC PRIORITIES | | | | 4000000 |
| CHILDREN'S COMMUNITY ACTION TEAMS | | | | 4005150 |

however, it was determined that the area was too large to be served as one team. For this reason, they used the allocation to fund a Jefferson, Madison, and Taylor team and used carryover funds to establish an additional team in Franklin and Liberty counties.

The two CAT teams serving Leon, Wakulla, Gadsden, and Charlotte counties currently funded with nonrecurring General Revenue Funds are at capacity and consistently maintain a waitlist for services. The department surveyed CAT teams in March 2019 and the CAT team serving Leon, Gadsden, Wakulla counties had a waitlist of seven families with an average length of time on the waitlist of two months. The CAT team serving Charlotte county had a waitlist of 37 families with an average length of time on the waitlist of 3.27 weeks. The CAT team serving Liberty and Franklin counties is also at capacity with four to six new referrals monthly.

Based on the above referenced waitlist information, it was further determined that nine additional CAT teams are needed. A determination of need for a new CAT team is based on areas where over thirty-five young people are waiting at least thirty days for CAT team services. For teams that meet these thresholds, the number of young people on the waitlist ranges from 37 to 114 and wait time for services ranges from 30 calendar days to up to four months for admission. These waitlists demonstrate that the need for CAT team services far exceeds the current capacity to provide them.

In summary, this funding request will address the following needs:

- Make funding recurring for the two operational CAT teams serving Charlotte, Leon, Gadsden, and Wakulla counties;
- Fund the operational CAT team created by Big Bend Community Based Care to serve Franklin and Liberty counties; and
- Create nine new CAT teams in the following counties identified as needing additional CAT teams, based on the number of youth and young people (35 or more) waiting and the average wait time (30 days or more).

1. Lee County
2. Alachua County
3. Citrus and Hernando Counties
4. Polk, Highlands, and Hardee Counties
5. Orange County
6. Walton County
7. Brevard County
8. Pasco County
9. Marion County

COST CALCULATIONS:

The \$9 million request provides funding in the amount of \$750,000 per team for 12 teams:

- Two CAT teams currently funded with nonrecurring General Revenue,
- One established CAT team serving Franklin and Liberty counties (broken out from the Apalachee Center CAT team due to size), and
- Nine new CAT teams based on a determination of need.

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| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
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| 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 |
| CHILDREN'S COMMUNITY ACTION TEAMS | | | | 4005150 |

| County(ies) | DCF Region | Funds Requested |
|--------------------------------------|------------|-----------------|
| Charlotte County | Suncoast | \$750,000 |
| Leon, Gadsden, and Wakulla Counties | Northwest | \$750,000 |
| Franklin and Liberty Counties | Northwest | \$750,000 |
| Lee County | SunCoast | \$750,000 |
| Alachua County | Northeast | \$750,000 |
| Citrus and Hernando Counties | Central | \$750,000 |
| Polk, Highlands, and Hardee Counties | Central | \$750,000 |
| Orange County | Central | \$750,000 |
| Walton County | Northwest | \$750,000 |
| Brevard County | Central | \$750,000 |
| Pasco County | SunCoast | \$750,000 |
| Marion County | Central | \$750,000 |
| 18 Counties | 4 Regions | \$9,000,000 |

LINKAGE TO GOVERNOR'S PRIORITIES:

4.1 Focus resources on continuing to combat the opioid crisis and substance abuse in general, and addressing mental health.

JUVENILE INCOMPETENT TO PROCEED
 PROGRAM
 SPECIAL CATEGORIES
 G/A-COMM MENTAL HLTH SVS

4005210
 100000
 100610

GENERAL REVENUE FUND -MATCH 1,519,533

1000 2

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Juvenile Incompetent to Proceed Program

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

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| | AMOUNT | AMOUNT | AMOUNT | |
| CHILDREN & FAMILIES | | | | 60000000 |
| SERVICES | | | | 60910000 |
| PGM: COMMUNITY SERVICES | | | | 60910900 |
| <u>SUBS ABUSE AND MENTAL HLTH</u> | | | | 60910950 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>COMM MENTAL HLTH SERVICES</u> | | | | <u>1301.10.00.00</u> |
| AGENCY STRATEGIC PRIORITIES | | | | 4000000 |
| JUVENILE INCOMPETENT TO PROCEED | | | | |
| PROGRAM | | | | 4005210 |

Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:

The Florida Department of Children and Families (department) requests a total of \$1,519,533 in recurring General Revenue for the Juvenile Incompetent to Proceed Program (JITP) \$383,515 is requested for community outpatient competency services to juveniles with intellectual disabilities or dually diagnosed with intellectual disabilities and mental illness, and \$1,136,018 is requested to continue serving incompetent to proceed juveniles in the community outpatient program and secure residential setting. In FY 2019-2020, the department received \$383,514 of nonrecurring Social Services Block Grant funds and the department is requesting \$383,515 as recurring in order to serve this population annually.

ISSUE NARRATIVE:

Pursuant to s. 985.19, F.S., the department provides court ordered competency restoration services for juveniles who have committed a delinquent act or violation of law and have been committed to the department because a court has adjudicated them incompetent to proceed as a result of mental illness, intellectual disability, and/or autism. Depending on the juvenile's need and the court order, these services are delivered either in a community outpatient setting or in a secure residential setting through a nonprofit contracted service provider, Twin Oaks Juvenile Development, Inc (Twin Oaks). Twin Oaks is the only secure forensic residential facility in the state of Florida that provides services to juveniles whom are deemed incompetent to proceed as a result of mental illness, intellectual disability, and/or autism. Secure residential JITP services are provided at a 48-bed facility called the Apalachicola Forest Youth Camp (AFYC) located in Liberty county. Community outpatient JITP services are managed by Twin Oaks at a central office called Twin Oaks Forensic Outpatient Services (TOFOS), located in Alachua county, with services provided statewide through their established network of in-house and subcontracted case managers, competency trainers, and competency evaluators.

Issue 1:

The Florida Legislature appropriated \$372,111 of nonrecurring funds for FY 2018-2019 and \$385,514 of nonrecurring funds for FY 2019-2020 for community outpatient competency restoration services to juveniles. The department's request to make the \$385,514 funds recurring for FY 2020-2021 will allow the department to continue competency restoration services for 209 community outpatient service slots. If the funding request is not fulfilled, the department will have to decrease the community outpatient service slots to 179 slots in order to maintain a balanced budget and quality competency services. The loss of 30 service slots would result in an increase to the juvenile waiting list for admission into the community outpatient JITP program, which is currently at 19 as of July 1, 2019. Extensive wait lists could cause courts to begin an issuance of show cause orders if there is an extensive waitlist or bring negative media attention to the department if a JITP juvenile on the waitlist commits a serious crime or is involved in a critical incident.

Issue 2:

The department is requesting a recurring increase of \$1,136,018 for the new five-year JITP contract with Twin Oaks. The current JITP contract with Twin Oaks will expire on June 30, 2020 and a new JITP contract with Twin Oaks will be executed effective July 1, 2020. Under the current contract, service unit rates have remained flat for the past six fiscal years

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| CHILDREN & FAMILIES | | | | 60000000 |
| SERVICES | | | | 60910000 |
| PGM: COMMUNITY SERVICES | | | | 60910900 |
| <u>SUBS ABUSE AND MENTAL HLTH</u> | | | | 60910950 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>COMM MENTAL HLTH SERVICES</u> | | | | <u>1301.10.00.00</u> |
| AGENCY STRATEGIC PRIORITIES | | | | 4000000 |
| JUVENILE INCOMPETENT TO PROCEED | | | | |
| PROGRAM | | | | 4005210 |

while the Consumer Price Index has increased by 9.212 percent between July 2014 through May 2019. For FY 2014-2015 through May 31st, 2019 of FY 2018-2019, Twin Oaks' expenses for the JITP program have exceeded what the department had paid them through their contract. The table below compares the reported costs from Twin Oaks and the payments made by the department.

| Fiscal Year | Twin Oaks' Reported Expenses For JITP | DCF payments to Twin Oaks for JITP | Twin Oaks' Deficit for JITP |
|-------------|---------------------------------------|------------------------------------|-----------------------------|
| FY 2014-15 | \$7,059,081.00 | \$7,011,401.45 | (\$47,679.55) |
| FY 2015-16 | \$7,682,710.00 | \$7,592,453.95 | (\$90,256.05) |
| FY 2016-17 | \$7,811,361.00 | \$7,730,581.75 | (\$80,779.25) |
| FY 2017-18 | \$8,111,621.00 | \$7,998,453.50 | (\$113,167.50) |
| FY 2018-19* | \$7,590,727.00 | \$7,525,120.05 | (\$65,606.95) |

*July 1, 2018 through May, 31,2019

The requested recurring increase allows Twin Oaks to address specific operations concerns such as staffing, equipment and maintenance needs, travel, and increases in insurance costs. The department's request for \$1,136,018 in recurring funds to the JITP program would allow for the following:

1.) Allow the contracted service provider, Twin Oaks, to hire and retain highly qualified staff and provide additional service units to the department's clients.
 For the 48-bed secure residential setting at AFYC, the starting pay rate for direct care staff in 2014 was \$10.50 per hour or \$21,840 annually. This funding request would allow for the starting pay to increase to \$12.98 per hour or \$27,000 annually. Due to AFYC's remote location within Liberty County and the type of clients being served, the ability to hire and retain staff at a competitive wage is essential for the success of this secure residential JITP program.

2.) For the community outpatient setting at TOFOS, Twin Oaks' case managers, competency trainers and competency evaluators have not seen an increase in their service unit rates since FY 2014-2015. The lack of a funding increase puts Twin Oaks at risk of losing highly qualified expert staff, which are the backbone of the community outpatient JITP program. This funding request increases the following unit rate increases:

- Case management unit rate will increase from \$50 per unit to \$55 per unit
- Competency training unit will increase from \$45 per unit to \$50 per unit
- Competency evaluation report unit will increase from \$460 per unit to \$475 per unit

Additionally, the number of annual case management units will increase by 3,520.00, annual competency training units will increase by 4,409.25, and annual competency evaluation report units will increase by 89.00. Increases in these numbers will allow TOFOS to provide more services to each client on a monthly basis.

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |

3.) Replace current camera system at AFYC. The camera system is a critical component at the AFYC and is essential to ensuring safe quality care to the juvenile clients served and to identify and investigate critical incidents involving clients and/or staff. For the current 48 bed set-up at the AFYC, the cost over a five-year period to lease a new camera system is approximately \$360,000.

4.) Allow Twin Oaks to perform increased scheduled maintenance needs on the buildings and other various equipment located at AFYC to ensure quality of services and safety for the clients served. The estimated cost for the current 48 bed facility is approximately \$36,000 per fiscal year. The maintenance of the facility, while predominantly routine, has been strained by the impact of Hurricane Michael. In addition, Twin Oaks had an energy audit conducted which identified additional energy saving lighting, and which they plan to upgrade their buildings at the AFYC. Moving forward, these energy improvements will reduce utility costs by 15-20 percent which could permit Twin Oaks to prioritize its contract spending to other areas involving direct client care and therapeutic services. If Twin Oaks is unable to upgrade their buildings using energy saving lighting at AFYC, utility and maintenance costs will most likely be more expensive due to higher electric usage and more frequent replacement of light bulbs and other lighting equipment.

5.) Allow Twin Oaks to install at the AFYC an electronic client record system called Lauris. In addition, these funds would permit Twin Oaks to add scanning capabilities for the electronic backup of records in order to prevent any possible unforeseen future loss of client records in response to extraordinary events, such as Hurricane Michael. In response to damages sustained (to include roof damage) at the AFYC in 2018 as a result of Hurricane Michael, Twin Oaks had to destroy the paper formatted records of 105 discharged client records. The estimated cost of implementing Lauris at the AFYC is approximately \$750 per month for the software system and another \$250 per month for the hardware and data plan offered through Verizon. Benefits of using Lauris include permitting AFYC client records to go paperless, allow unified access and instantaneous review of client's case management, mental health, educational and behavioral records by all authorized program personnel (Director, Psychiatrist, Psychologist, Nurses, Shift Supervisors, and Case Management Director) as well as direct access by the department as needed.

6.) Twin Oaks has seen an increase in travel time for staff to attend court hearings/appointments involving clients served. Over the last two years, there have been an average of 4 trips per month. Twin Oaks has spent approximately \$41,000 on these court trips during Fiscal Year 2018-2019 and approximately \$27,000 during Fiscal Year 2017-18 on court related trips.

7.) Twin Oaks' insurance renewed on June 1, 2019 with a 11.1 percent increase in premium from last year from \$531,078 to \$589,902. This increase is primarily in response to increases in property insurance and auto insurance. Twin Oaks anticipates that the increases to property insurance will continue to rise next year due to increased storm, fire and flooding events occurring over the entire county which funnels into the total market pricing which is passed on to everyone. Further, Twin Oaks has experienced a significant increase in their insurance premiums due to 3 hurricanes that have recently hit the state (Hermine, Irma, and Michael).

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |

COST CALCULATIONS:

Issue 1: Restore funding for community outpatient competency services to juveniles with intellectual disabilities or dually diagnosed with intellectual disabilities and mental illness.

In FY 2018-2019 and FY 2019-2020, \$383,514 was appropriated to the department on a nonrecurring basis. The \$383,514 was calculated by averaging the cost of community outpatient JITP services to court ordered juveniles with a diagnosis of intellectual disability, autism, or dually diagnosed to include a mental illness for a six-year period between Fiscal Year 2012-13 through Fiscal Year 2017-18. This request amount is for \$383,515 (rounded up).

| Fiscal Year | Service | Rate | Units Provided | Amount (rounded up) |
|----------------------|--|------------|----------------|------------------------|
| FY 2017-18 | Competency Restoration Training | \$45/hour | 6,100.75 | \$274,534.00 |
| | Case Management | \$50/hour | 2,896.75 | \$144,838.00 |
| | Competency Evaluations/Court Restoration Reports | \$460/each | 46.00 | \$ 21,160.00 |
| FY 2017-18 Subtotal | | | | \$440,532.00 |
| FY 2016-17 | Competency Restoration Training | \$45/hour | 4,475.50 | \$201,398.00 |
| | Case Management | \$50/hour | 2,201.25 | \$110,063.00 |
| | Competency Evaluations/Court Restoration Reports | \$460/each | 38.00 | \$ 17,480.00 |
| FY 2016-17 Sub-Total | | | | \$328,941.00 |
| FY 2015-16 | Competency Restoration Training | \$45/hour | 3,483.75 | \$156,769.00 |
| | 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 | | | | \$247,014.00 |
| FY 2014-15 | Competency Restoration Training | \$45/hour | 5,339.75 | \$240,289.00 |
| | Case Management | \$50/hour | 2,319.75 | \$115,988.00 |

| | COL A03 | COL A04 | COL A05 | |
|-----|-------------|-------------|------------|--------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |

CHILDREN & FAMILIES
 SERVICES
 PGM: COMMUNITY SERVICES
SUBS ABUSE AND MENTAL HLTH
 HEALTH AND HUMAN SERVICES
COMM MENTAL HLTH SERVICES
 AGENCY STRATEGIC PRIORITIES
 JUVENILE INCOMPETENT TO PROCEED
 PROGRAM

60000000
 60910000
 60910900
 60910950
 13
1301.10.00.00
 4000000
 4005210

Competency Evaluations/Court Restoration Reports \$460/each 30.00 \$ 13,800.00

 FY 2014-15 Sub-Total \$370,077.00

 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 \$450/each 41.00 \$ 18,450.00
 Reports

 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 \$157,278.00
 Competency Evaluations/Court Restoration \$450/each 78 \$ 35,100.00
 Reports

 FY 2012-13 Sub-Total \$490,368.00

=====

FY 2012-13 through FY 2017-18 Total \$2,301,088.00

=====

Annual Average: \$2,301,088 / 6 Fiscal Years \$383,515.00

 Total FY 2020-2021 Issue 1 Recurring Restore Request \$383,515.00

Issue 2:

1.)Apalachicola Forest Youth Camp-Increase Bed Day Rate

| Services | FY 2019-2020 | Proposed | FY 2020-2021 | FY 2020-2021 | Available | FY 2020-2021 |
|----------------------|--------------|----------|--------------|---------------|-----------|--------------|
| | Bed | Rate | Bed Day | Billable Days | Beds | AFYC Amount |
| | Day Rate | Increase | Rate | | | (rounded up) |
| Secure Forensic Beds | \$337.11 | 15.833% | \$387.01 | 365 | 48 | \$6,780,416 |

| | COL A03 | COL A04 | COL A05 | |
|---------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |

FY 2020-2021 Proposed Budget for Apalachicola Forest Youth Camp: \$6,780,416

2.)Twin Oaks Forensic Outpatient Services-Increase Unit Cost Rate and Billable Services

| Services | FY 2019-20 Current Unit Cost | FY 2020-2021 Proposed Unit Cost | FY 2020-2021 Billable Services | FY 2020-2021 TOFOS Amount (Rounded up) |
|-------------------------------|------------------------------------|---------------------------------------|-----------------------------------|--|
| Case Management Hour | \$50.00 | \$55.00 | 15,120 | \$831,600 |
| Competency Training Hour | \$45.00 | \$50.00 | 30,732 | \$1,536,600 |
| Competency Evaluation Reports | \$460.00 | \$475.00 | 304 | \$144,400 |

FY 2020-2021 Proposed Budget for Twin Oaks Forensic Outpatient Services \$2,512,600.00

Total 2020-2021 proposed budget for Twin Oaks Inc, contract: \$9,293,016.00

FY 2019-2020 recurring contract amount for Apalachicola Forest Youth Camp: \$5,853,607.00

FY 2019-2020 recurring contract amount for Twin Oaks Forensic Outpatient Services: \$1,919,876.00

Total FY 2019-2020 recurring contract amount for Twin Oaks: \$7,773,483.00

FY 2020-2021 Proposed Recurring Increase to Twin Oaks: \$1,519,533.00

FY 2020-2021 Issue 1 Proposed Restore Request for TOFOS: (\$383,515.00)

FY 2020-2021 Issue 2 Recurring Increase Request \$1,136,018.00

Total FY 2020-2021 Recurring Increase Request for both issues: \$1,519,533.00

LINKAGE TO GOVERNOR'S PRIORITIES:

4.1 Focus resources on continuing to combat the opioid crisis and substance abuse in general, and addressing mental health.

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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> |
| TOTAL: COMM MENTAL HLTH SERVICES | | | | <u>1301.10.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 414,453,374 | | | 1000 |
| TRUST FUNDS | 71,870,223 | | | 2000 |
| TOTAL PROG COMP..... | 486,323,597 | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|-------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| CHILDREN & FAMILIES | | | | | | | 60000000 |
| SERVICES | | | | | | | 60910000 |
| PGM: COMMUNITY SERVICES | | | | | | | 60910900 |
| SUBS ABUSE AND MENTAL HLTH | | | | | | | 60910950 |
| HEALTH AND HUMAN SERVICES | | | | | | | 13 |
| COMM SUBSTANCE ABUSE SERV | | | | | | | <u>1301.11.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-COM SUB ABUSE SVCS | | | | | | | 100618 |
| GENERAL REVENUE FUND -STATE | | 8,021,900 | | | | | 1000 1 |
| -MATCH | | 108,573,794 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 116,595,694 | | | | | 1000 |
| ALCOHOL/DRUGABU/MEN HLH TF-FEDERL | | 112,772,858 | | | | | 2027 3 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 66,083,426 | | | | | 2261 3 |
| WELFARE TRANSITION TF -FEDERL | | 5,850,004 | | | | | 2401 3 |
| OPERATIONS AND MAINT TF -MATCH | | 2,438,065 | | | | | 2516 2 |
| TOTAL APPRO..... | | 303,740,047 | | | | | |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND -MATCH | | 2,094,942 | | | | | 1000 2 |
| ALCOHOL/DRUGABU/MEN HLH TF-FEDERL | | 327,236 | | | | | 2027 3 |
| OPERATIONS AND MAINT TF -MATCH | | 761 | | | | | 2516 2 |
| TOTAL APPRO..... | | 2,422,939 | | | | | |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 4,446,267 | | | | | 1000 1 |
| ALCOHOL/DRUGABU/MEN HLH TF-FEDERL | | 265,000 | | | | | 2027 3 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 13,776,422 | | | | | 2261 3 |
| TOTAL APPRO..... | | 18,487,689 | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL ISSUE..... | | 324,650,675 | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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> |
| NONRECURRING EXPENDITURES | | | | 2100000 |
| MEMORIAL REGIONAL HOSPITAL | | | | |
| MATERNAL ADDICTION TREATMENT | | | | |
| PROGRAM | | | | 2103227 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | 100778 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 1,000,000- | | | 2261 3 |
| ===== | | | | |
| STATE OPIOID RESPONSE GRANT BUDGET | | | | |
| AUTHORITY REQUEST | | | | 2103390 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-COM SUB ABUSE SVCS | | | | 100618 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 65,248,849- | | | 2261 3 |
| ===== | | | | |
| G/A-CONTRACTED SERVICES | | | | 100778 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 12,776,422- | | | 2261 3 |
| ===== | | | | |
| TOTAL: STATE OPIOID RESPONSE GRANT BUDGET | | | | 2103390 |
| AUTHORITY REQUEST | | | | |
| TOTAL ISSUE..... | 78,025,271- | | | |
| ===== | | | | |
| INCREASE IN COMMUNITY SUBSTANCE | | | | |
| ABUSE PREVENTION AND TREATMENT | | | | |
| BLOCK GRANT | | | | 2103392 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | 100778 |
| ALCOHOL/DRUGABU/MEN HLH TF-FEDERL | 265,000- | | | 2027 3 |
| ===== | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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> |
| ROAD TO RECOVERY - MODERNIZING | | | | | | | 2100000 |
| BEHAVIORAL HEALTH SYSTEM | | | | | | | 2103395 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 3,500,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| ST. JOHNS EPIC RECOVERY CENTER - | | | | | | | |
| DETOXIFICATION AND RESIDENTIAL | | | | | | | |
| TREATMENT BED CAPACITY | | | | | | | 2103399 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 250,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| GATEWAY COMMUNITY SERVICES- PROJECT | | | | | | | |
| SAVES LIVES | | | | | | | 2103403 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 696,267- | | | | | 1000 1 |
| ===== | | | | | | | |
| SUBSTANCE ABUSE PREVENTION AND | | | | | | | |
| TREATMENT TO ADDRESS OPIOID CRISIS | | | | | | | 2103408 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-COM SUB ABUSE SVCS | | | | | | | 100618 |
| GENERAL REVENUE FUND -MATCH | | 2,500,000- | | | | | 1000 2 |
| ===== | | | | | | | |

| | COL A03 AGY REQUEST FY 2020-21 POS | COL A04 AGY REQ N/R FY 2020-21 POS | COL A05 AG REQ ANZ FY 2020-21 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 | 8,898,134 | 8,898,134 | | | | | 2261 3 |
| ===== | | | | | | | |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 2,677,701 | 2,677,701 | | | | | 2261 3 |
| ===== | | | | | | | |
| TOTAL: STATE OPIOID RESPONSE GRANT BUDGET AUTHORITY REQUEST | | | | | | | 4001360 |
| TOTAL ISSUE..... | 11,575,835 | 11,575,835 | | | | | |
| ===== | | | | | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

State Opioid Response Grant Budget Authority Request

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:

The Department of Children and Families (department) requests \$12,454,888 of nonrecurring Trust Fund budget authority (\$12,454,246 Federal Grants Trust Fund and \$642 in the Administrative Trust Fund) for the remaining grant award balance of the State Opioid Response Federal Discretionary grant awarded for a two-year project period that began on September 30, 2018, and ends on September 29, 2020.

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 2020-2021, the department will need nonrecurring budget authority for FY 2020-2021. 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.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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> |
| AGENCY STRATEGIC PRIORITIES | | | | | | 4000000 |
| STATE OPIOID RESPONSE GRANT BUDGET | | | | | | |
| AUTHORITY REQUEST | | | | | | 4001360 |

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 and the Administrative Trust Fund within the Executive Direction and Support Services budget entity. Budget authority in the amount of \$12,454,888 is requested in the following appropriation categories:

| Appropriation Category | Amount |
|---|---------------------|
| Other Personal Services (030000) | \$ 456,595 |
| Expenses (040000) | \$ 69,518 |
| G/A-Community Substance Abuse Services (100618) | \$ 8,898,134 |
| Contracted Services (100777) | \$ 2,298 |
| G/A-Contracted Services (100778) | \$ 2,677,701 |
| Contracted Services-Substance Abuse and Mental Health Administration (106220) | \$ 350,000 |
| DMS-Personnel/Human Resources (107040) | \$ 642 |
| Total | \$12,454,888 |

LINKAGE TO GOVERNOR'S PRIORITIES:

4.1 Focus resources on continuing to combat the opioid crisis and substance abuse in general and addressing mental health.

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| CHILDREN & FAMILIES | | | | 60000000 |
| SERVICES | | | | 60910000 |
| PGM: COMMUNITY SERVICES | | | | 60910900 |
| <u>SUBS ABUSE AND MENTAL HLTH</u> | | | | 60910950 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>COMM SUBSTANCE ABUSE SERV</u> | | | | <u>1301.11.00.00</u> |
| TOTAL: COMM SUBSTANCE ABUSE SERV | | | | <u>1301.11.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 116,190,636 | | | 1000 |
| TRUST FUNDS | 133,799,336 | 11,575,835 | | 2000 |
| TOTAL PROG COMP..... | 249,989,972 | 11,575,835 | | |
| | ===== | ===== | ===== | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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..... | 5,620,980 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 478,603 | | | 1000 1 |
| -MATCH | 6,857,439 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 7,336,042 | | | 1000 |
| ===== | | | | |
| FEDERAL GRANTS TRUST FUND -MATCH | 3,407 | | | 2261 2 |
| -FEDERL | 57,048 | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | 60,455 | | | 2261 |
| ===== | | | | |
| OPERATIONS AND MAINT TF -MATCH | 165,548 | | | 2516 2 |
| ===== | | | | |
| TOTAL POSITIONS..... | 97.00 | | | |
| TOTAL APPRO..... | 7,562,045 | | | |
| ===== | | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -MATCH | 1,429,224 | | | 1000 2 |
| ===== | | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | 3,608,558 | | | 2261 3 |
| ===== | | | | |
| OPERATIONS AND MAINT TF -STATE | 260,177 | | | 2516 1 |
| -MATCH | 5,518 | | | 2516 2 |
| TOTAL OPERATIONS AND MAINT TF | 265,695 | | | 2516 |
| ===== | | | | |
| TOTAL APPRO..... | 5,303,477 | | | |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| CHILDREN & FAMILIES SERVICES | | | | 60000000 |
| PGM: COMMUNITY SERVICES | | | | 60910000 |
| SUBS ABUSE AND MENTAL HLTH | | | | 60910900 |
| GOV OPERATIONS/SUPPORT | | | | 60910950 |
| EXEC LEADERSHIP/SUPPRT SVC | | | | 16 |
| ESTIMATED EXPENDITURES | | | | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES - OPERATIONS EXPENSES | | | | 1000000 |
| | | | | 1001000 |
| | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 75,612 | | | 1000 1 |
| -MATCH | 1,376,768 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 1,452,380 | | | 1000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 568,802 | | | 2261 3 |
| WELFARE TRANSITION TF -FEDERL | 3,723 | | | 2401 3 |
| OPERATIONS AND MAINT TF -STATE | 78,905 | | | 2516 1 |
| -MATCH | 1,925 | | | 2516 2 |
| TOTAL OPERATIONS AND MAINT TF | 80,830 | | | 2516 |
| TOTAL APPRO..... | 2,105,735 | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 901,000 | | | 1000 1 |
| -MATCH | 1,313,404 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 2,214,404 | | | 1000 |
| ALCOHOL/DRUGABU/MEN HLH TF-FEDERL | 150,318 | | | 2027 3 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 172,333 | | | 2261 3 |
| OPERATIONS AND MAINT TF -MATCH | 36,838 | | | 2516 2 |
| TOTAL APPRO..... | 2,573,893 | | | |
| G/A-CONTRACTED SERVICES | | | | 100778 |
| GENERAL REVENUE FUND -MATCH | 837,015 | | | 1000 2 |
| ALCOHOL/DRUGABU/MEN HLH TF-FEDERL | 100,000 | | | 2027 3 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 2,901,038 | | | 2261 3 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| CHILDREN & FAMILIES SERVICES | | | | | | | 60000000 |
| PGM: COMMUNITY SERVICES | | | | | | | 60910000 |
| SUBS ABUSE AND MENTAL HLTH | | | | | | | 60910900 |
| GOV OPERATIONS/SUPPORT | | | | | | | 60910950 |
| EXEC LEADERSHIP/SUPPRT SVC | | | | | | | 16 |
| ESTIMATED EXPENDITURES | | | | | | | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1000000 |
| SPECIAL CATEGORIES | | | | | | | 1001000 |
| G/A-CONTRACTED SERVICES | | | | | | | 100000 |
| TOTAL APPRO..... | | 3,838,053 | | | | | 100778 |
| ===== | | | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 190,155 | | | | | 1000 1 |
| ===== | | | | | | | |
| DEFERRED-PAY COM CONTRACTS | | | | | | | 105280 |
| GENERAL REVENUE FUND -MATCH | | 1,129 | | | | | 1000 2 |
| ===== | | | | | | | |
| LEASE/PURCHASE/EQUIPMENT | | | | | | | 105281 |
| GENERAL REVENUE FUND -MATCH | | 61,393 | | | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 209 | | | | | 2261 3 |
| OPERATIONS AND MAINT TF -MATCH | | 4,632 | | | | | 2516 2 |
| TOTAL APPRO..... | | 66,234 | | | | | |
| ===== | | | | | | | |
| CONTRACTED SVC-SA/MH ADMIN | | | | | | | 106220 |
| GENERAL REVENUE FUND -STATE | | 784,818 | | | | | 1000 1 |
| -MATCH | | 19,547,566 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 20,332,384 | | | | | 1000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 3,067,847 | | | | | 2261 3 |
| WELFARE TRANSITION TF -FEDERL | | 731,355 | | | | | 2401 3 |
| TOTAL APPRO..... | | 24,131,586 | | | | | |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 374 | | | 1000 1 |
| -MATCH | 4,349 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 4,723 | | | 1000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 4,975 | | | 2261 3 |
| OPERATIONS AND MAINT TF -STATE | 584 | | | 2516 1 |
| TOTAL APPRO..... | 10,282 | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | 97.00 | | | |
| TOTAL ISSUE..... | 45,782,589 | | | |
| TOTAL SALARY RATE..... | 5,620,980 | | | |
| CASUALTY INSURANCE PREMIUM | | | | 1001090 |
| ADJUSTMENT | | | | 100000 |
| SPECIAL CATEGORIES | | | | 103241 |
| RISK MANAGEMENT INSURANCE | | | | |
| GENERAL REVENUE FUND -STATE | 50,539- | | | 1000 1 |
| FLORIDA RETIREMENT SYSTEM | | | | |
| ADJUSTMENT FOR FY 2019-20 - NORMAL | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | |
| LIABILITY | | | | 1001680 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 895 | | | 1000 1 |
| -MATCH | 12,827 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 13,722 | | | 1000 |
| FEDERAL GRANTS TRUST FUND -MATCH | 6 | | | 2261 2 |
| -FEDERL | 107 | | | 2261 3 |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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> |
| FLORIDA RETIREMENT SYSTEM | | | | 1000000 |
| ADJUSTMENT FOR FY 2019-20 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY | | | | |
| SALARIES AND BENEFITS | | | | 1001680 |
| TOTAL FEDERAL GRANTS TRUST FUND | 113 | | | 010000 |
| OPERATIONS AND MAINT TF -MATCH | 310 | | | 2261 |
| TOTAL APPRO..... | 14,145 | | | 2516 2 |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION - FY 2019-20 - EFFECTIVE 12/1/2019 | | | | 1001690 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 2,217 | | | 1000 1 |
| -MATCH | 31,779 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 33,996 | | | 1000 |
| FEDERAL GRANTS TRUST FUND -MATCH | 16 | | | 2261 2 |
| -FEDERL | 265 | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | 281 | | | 2261 |
| OPERATIONS AND MAINT TF -MATCH | 768 | | | 2516 2 |
| TOTAL APPRO..... | 35,045 | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -MATCH | 3,529 | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 8,911 | | | 2261 3 |
| OPERATIONS AND MAINT TF -STATE | 642 | | | 2516 1 |
| -MATCH | 14 | | | 2516 2 |
| TOTAL OPERATIONS AND MAINT TF | 656 | | | 2516 |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| CHILDREN & FAMILIES | | | | 60000000 |
| SERVICES | | | | 60910000 |
| PGM: COMMUNITY SERVICES | | | | 60910900 |
| SUBS ABUSE AND MENTAL HLTH | | | | 60910950 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| EXEC LEADERSHIP/SUPPRT SVC | | | | 1602.00.00.00 |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | 1001690 |
| OTHER PERSONAL SERVICES | | | | 030000 |
| TOTAL APPRO..... | 13,096 | | | |
| TOTAL: ADJUSTMENT TO STATE HEALTH | | | | 1001690 |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | |
| TOTAL ISSUE..... | 48,141 | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | |
| OUTSOURCING | | | | 1005900 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -MATCH | 4- | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 9- | | | 2261 3 |
| TOTAL APPRO..... | 13- | | | |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF TRANSFER TO | | | | |
| DEPARTMENT OF MANAGEMENT SERVICES | | | | |
| HUMAN RESOURCES SERVICES CATEGORY - | | | | |
| DEDUCT | | | | 2000440 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 374- | | | 1000 1 |
| -MATCH | 4,345- | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 4,719- | | | 1000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 1,435- | | | 2261 3 |
| OPERATIONS AND MAINT TF -STATE | 584- | | | 2516 1 |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES HUMAN RESOURCES SERVICES CATEGORY - DEDUCT | | | | 2000000 |
| SPECIAL CATEGORIES | | | | 2000440 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 100000 |
| TOTAL APPRO..... | | 6,738- | | 107040 |

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:
 Realignment of Transfer to Department of Management Services Human Resources Category - Deduct

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Not applicable.

SUMMARY:
 The Department of Children and Families (department) requests the transfer of \$273,577 of budget authority (\$103,133 in General Revenue, \$60,094 in Federal Grants Trust Fund, \$27,918 in Grants and Donations Trust Fund, \$69,561 in Welfare Transition Trust Fund, \$584 in Operations and Maintenance Trust Fund, and \$12,287 in Social Services Block Grant) in the Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract appropriation category (107040) from various budget entities within the department to the Executive Direction and Support Services budget entity.

ISSUE NARRATIVE:
 The department has historically maintained the budget authority associated with this appropriation category in the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity. However, as new positions were appropriated during the last few years, the funding for this category has been appropriated in the program with the new positions as requested. This has led to an unequitable proportion of funding throughout the department when compared to the position counts and challenges in allocating the costs appropriately when processing the invoices for payment. The department requests to transfer all of the funding to the Executive Direction and Support Services budget entity to consolidate this appropriation category and streamline the funding and payment processes.

The department is also requesting to replace all of the trust fund budget authority in this appropriation category with Administrative Trust Fund budget authority once the funding has been transferred to the Executive Direction and Support Services budget entity as these expenditures are considered indirect costs and are more appropriately earned in the Administrative Trust Fund (see issues 3400330/3400340 Replace Trust Fund Budget with Administrative Trust Fund in the

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | | | 2000000 |
| REALIGNMENT OF TRANSFER TO | | | | | | |
| DEPARTMENT OF MANAGEMENT SERVICES | | | | | | |
| HUMAN RESOURCES SERVICES CATEGORY - | | | | | | |
| DEDUCT | | | | | | 2000440 |

Transfer to DMS Human Resources Services Category - Add/Deduct).

COST CALCULATIONS:

| | | |
|--|--|-------------|
| Current appropriation in 107040 category: | | |
| Executive Direction and Support Services 60900101: | | \$3,765,320 |
| Family Safety and Preservation Services 60910310: | | \$161,608 |
| Mental Health Services 60910506: | | \$44,705 |
| Economic Self Sufficiency Services 60910708: | | \$55,764 |
| Community Substance Abuse and Mental Health Services 60910950: | | \$6,738 |

Request:

| | | |
|--|--|-----------|
| Executive Direction and Support Services 60900101: | | \$273,577 |
|--|--|-----------|

| | | |
|--|--|-------------|
| Executive Direction and Support Services 60900101 | | |
| (Executive Leadership Program Component): | | (\$4,762) |
| Family Safety and Preservation Services 60910310: | | (\$161,608) |
| Mental Health Services 60910506: | | (\$44,705) |
| Economic Self Sufficiency Services 60910708: | | (\$55,764) |
| Community Substance Abuse and Mental Health Services 60910950: | | (\$6,738) |

LINKAGE TO GOVERNOR'S PRIORITIES:

Not applicable.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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> |
| NONRECURRING EXPENDITURES | | | | | | | 2100000 |
| STATE OPIOID RESPONSE GRANT BUDGET | | | | | | | |
| AUTHORITY REQUEST | | | | | | | 2103390 |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 2,551,730- | | | | | 2261 3 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 374,308- | | | | | 2261 3 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 12,639- | | | | | 2261 3 |
| ===== | | | | | | | |
| CONTRACTED SVC-SA/MH ADMIN | | | | | | | 106220 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 2,366,429- | | | | | 2261 3 |
| ===== | | | | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 3,531- | | | | | 2261 3 |
| ===== | | | | | | | |
| TOTAL: STATE OPIOID RESPONSE GRANT BUDGET | | | | | | | 2103390 |
| AUTHORITY REQUEST | | | | | | | |
| TOTAL ISSUE..... | | 5,308,637- | | | | | |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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> |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS | | | | | | | 26A1690 010000 |
| GENERAL REVENUE FUND -STATE | | 1,584 | | | | | 1000 1 |
| -MATCH | | 22,699 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 24,283 | | | | | 1000 |
| FEDERAL GRANTS TRUST FUND -MATCH | | 11 | | | | | 2261 2 |
| -FEDERL | | 189 | | | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 200 | | | | | 2261 |
| OPERATIONS AND MAINT TF -MATCH | | 549 | | | | | 2516 2 |
| TOTAL APPRO..... | | 25,032 | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -MATCH | | 2,521 | | | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 6,365 | | | | | 2261 3 |
| OPERATIONS AND MAINT TF -STATE | | 459 | | | | | 2516 1 |
| -MATCH | | 10 | | | | | 2516 2 |
| TOTAL OPERATIONS AND MAINT TF | | 469 | | | | | 2516 |
| TOTAL APPRO..... | | 9,355 | | | | | |
| TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION TOTAL ISSUE..... | | 34,387 | | | | | 26A1690 |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| CHILDREN & FAMILIES SERVICES | | | | 60000000 |
| PGM: COMMUNITY SERVICES | | | | 60910000 |
| SUBS ABUSE AND MENTAL HLTH | | | | 60910900 |
| GOV OPERATIONS/SUPPORT | | | | 60910950 |
| EXEC LEADERSHIP/SUPPRT SVC | | | | 16 |
| AGENCY STRATEGIC PRIORITIES | | | | 1602.00.00.00 |
| STATE OPIOID RESPONSE GRANT BUDGET | | | | 4000000 |
| AUTHORITY REQUEST | | | | 4001360 |
| OTHER PERSONAL SERVICES | | | | 030000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 456,595 | 456,595 | | 2261 3 |
| EXPENSES | | | | 040000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 69,518 | 69,518 | | 2261 3 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 2,298 | 2,298 | | 2261 3 |
| CONTRACTED SVC-SA/MH ADMIN | | | | 106220 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 350,000 | 350,000 | | 2261 3 |
| TOTAL: STATE OPIOID RESPONSE GRANT BUDGET | | | | 4001360 |
| AUTHORITY REQUEST | | | | |
| TOTAL ISSUE..... | 878,411 | 878,411 | | |

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE:
 State Opioid Response Grant Budget Authority Request

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2020-2021 THROUGH 2024-2025 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Reduce the number of families in crisis by 20 percent by 2021

SUMMARY:
 The Department of Children and Families (department) requests \$12,454,888 of nonrecurring Trust Fund budget authority (\$12,454,246 Federal Grants Trust Fund and \$642 in the Administrative Trust Fund) for the remaining grant award balance of the State Opioid Response Federal Discretionary grant awarded for a two-year project period that began on September

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |

30, 2018, and ends on September 29, 2020.

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 2020-2021, the department will need nonrecurring budget authority for FY 2020-2021. 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 and the Administrative Trust Fund within the Executive Direction and Support Services budget entity. Budget authority in the amount of \$12,454,888 is requested in the following appropriation categories:

| Appropriation Category | Amount |
|---|---------------------|
| Other Personal Services (030000) | \$ 456,595 |
| Expenses (040000) | \$ 69,518 |
| G/A-Community Substance Abuse Services (100618) | \$ 8,898,134 |
| Contracted Services (100777) | \$ 2,298 |
| G/A-Contracted Services (100778) | \$ 2,677,701 |
| Contracted Services-Substance Abuse and Mental Health Administration (106220) | \$ 350,000 |
| DMS-Personnel/Human Resources (107040) | \$ 642 |
| Total | \$12,454,888 |

| | COL A03 | COL A04 | COL A05 | | |
|------------------------------------|-------------|-------------|------------|--------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | | |
| 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 |

LINKAGE TO GOVERNOR'S PRIORITIES:

4.1 Focus resources on continuing to combat the opioid crisis and substance abuse in general and addressing mental health.

| | | | | | |
|-----------------------------------|-------------|------------|--|--|----------------------|
| TOTAL: EXEC LEADERSHIP/SUPPRT SVC | | | | | <u>1602.00.00.00</u> |
| BY FUND TYPE | | | | | |
| GENERAL REVENUE FUND | 33,881,638 | | | | 1000 |
| TRUST FUNDS | 7,510,108 | 878,411 | | | 2000 |
| TOTAL POSITIONS..... | 97.00 | | | | |
| TOTAL PROG COMP..... | 41,391,746 | 878,411 | | | |
| TOTAL SALARY RATE..... | 5,620,980 | | | | |
| ===== | | | | | |
| TOTAL: SUBS ABUSE AND MENTAL HLTH | | | | | 60910950 |
| BY FUND TYPE | | | | | |
| GENERAL REVENUE FUND | 564,525,648 | | | | 1000 |
| TRUST FUNDS | 213,179,667 | 12,454,246 | | | 2000 |
| TOTAL POSITIONS..... | 97.00 | | | | |
| TOTAL SUB-BUREAU..... | 777,705,315 | 12,454,246 | | | |
| TOTAL SALARY RATE..... | 5,620,980 | | | | |
| ===== | | | | | |