

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	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
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SALARY RATE											000000
SALARY RATE.....		5,583,914		5,583,914							
=====											
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE		4,927,478		4,927,478							1000 1
-MATCH		1,227,037		1,227,037							1000 2
TOTAL GENERAL REVENUE FUND		6,154,515		6,154,515							1000
ADMINISTRATIVE TRUST FUND -FEDERL		608,738		608,738							2021 3
FEDERAL GRANTS TRUST FUND -MATCH		4,520		4,520							2261 2
-FEDERL		1,031,072		1,031,072							2261 3
TOTAL FEDERAL GRANTS TRUST FUND		1,035,592		1,035,592							2261
WELFARE TRANSITION TF -FEDERL		129,550		129,550							2401 3
TOTAL POSITIONS.....		97.00		97.00							
TOTAL APPRO.....		7,928,395		7,928,395							
=====											
OTHER PERSONAL SERVICES											030000
GENERAL REVENUE FUND -STATE		24,900		24,900							1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		64,556		64,556							2261 3
TOTAL APPRO.....		89,456		89,456							
=====											

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
ESTIMATED EXPENDITURES - OPERATIONS						1001000
EXPENSES						040000
GENERAL REVENUE FUND -STATE	648,585	648,585				1000 1
-MATCH	167,433	167,433				1000 2
TOTAL GENERAL REVENUE FUND	816,018	816,018				1000
ADMINISTRATIVE TRUST FUND -FEDERL	64,476	64,476				2021 3
FEDERAL GRANTS TRUST FUND -MATCH	1,012	1,012				2261 2
-FEDERL	113,754	113,754				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	114,766	114,766				2261
WELFARE TRANSITION TF -FEDERL	295	295				2401 3
TOTAL APPRO.....	995,555	995,555				
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	1,795	1,795				1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	1,500	1,500				2021 3
TOTAL APPRO.....	3,295	3,295				
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	32,946	32,946				1000 1
-MATCH	4,947	4,947				1000 2
TOTAL GENERAL REVENUE FUND	37,893	37,893				1000
ADMINISTRATIVE TRUST FUND -FEDERL	7,079	7,079				2021 3
FEDERAL GRANTS TRUST FUND -MATCH	34	34				2261 2

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL	4,653	4,653				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	4,687	4,687				2261
WELFARE TRANSITION TF -FEDERL	573	573				2401 3
TOTAL APPRO.....	50,232	50,232				
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	73,904	73,904				1000 1
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	3,889	3,889				1000 1
-MATCH	3,957	3,957				1000 2
TOTAL GENERAL REVENUE FUND	7,846	7,846				1000
ADMINISTRATIVE TRUST FUND -FEDERL	3,111	3,111				2021 3
FEDERAL GRANTS TRUST FUND -MATCH	32	32				2261 2
-FEDERL	3,717	3,717				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	3,749	3,749				2261
WELFARE TRANSITION TF -FEDERL	458	458				2401 3
TOTAL APPRO.....	15,164	15,164				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	338	338				1000 1
-MATCH	2,059	2,059				1000 2
TOTAL GENERAL REVENUE FUND	2,397	2,397				1000
FEDERAL GRANTS TRUST FUND -MATCH	6	6				2261 2
-FEDERL	2,119	2,119				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	2,125	2,125				2261
WELFARE TRANSITION TF -FEDERL	244	244				2401 3
TOTAL APPRO.....	4,766	4,766				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	97.00	97.00				
TOTAL ISSUE.....	9,160,767	9,160,767				
TOTAL SALARY RATE.....	5,583,914	5,583,914				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -STATE	24,569	24,569				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FY 2019-20 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001680
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		14,105		14,105		1000 1
-MATCH		3,513		3,513		1000 2
TOTAL GENERAL REVENUE FUND		17,618		17,618		1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,743		1,743		2021 3
FEDERAL GRANTS TRUST FUND -MATCH		13		13		2261 2
-FEDERL		2,951		2,951		2261 3
TOTAL FEDERAL GRANTS TRUST FUND		2,964		2,964		2261
WELFARE TRANSITION TF -FEDERL		370		370		2401 3
TOTAL APPRO.....		22,695		22,695		
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		21,029		1000 1
-MATCH		5,237		5,237		1000 2
TOTAL GENERAL REVENUE FUND		26,266		26,266		1000
ADMINISTRATIVE TRUST FUND -FEDERL		2,599		2,599		2021 3
FEDERAL GRANTS TRUST FUND -MATCH		19		19		2261 2
-FEDERL		4,400		4,400		2261 3
TOTAL FEDERAL GRANTS TRUST FUND		4,419		4,419		2261

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
EXECUTIVE LEADERSHIP						<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES						1000000
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						1001690
SALARIES AND BENEFITS						010000
WELFARE TRANSITION TF -FEDERL	552	552				2401 3
TOTAL APPRO.....	33,836	33,836				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	93	93				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	239	239				2261 3
TOTAL APPRO.....	332	332				
TOTAL: ADJUSTMENT TO STATE HEALTH						1001690
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						
TOTAL ISSUE.....	34,168	34,168				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -MATCH	2-	2-				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2-	2-				2261 3
TOTAL APPRO.....	4-	4-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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 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-	338-				1000 1
-MATCH	2,057-	2,057-				1000 2
TOTAL GENERAL REVENUE FUND	2,395-	2,395-				1000
FEDERAL GRANTS TRUST FUND -MATCH	6-	6-				2261 2
-FEDERL	2,117-	2,117-				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	2,123-	2,123-				2261
WELFARE TRANSITION TF -FEDERL	244-	244-				2401 3
TOTAL APPRO.....	4,762-	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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
<u>GOV OPERATIONS/SUPPORT</u>						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 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)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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 1602.60.01.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGNMENT OF TRANSFER TO
 DEPARTMENT OF MANAGEMENT SERVICES
 HUMAN RESOURCES SERVICES CATEGORY -
 DEDUCT 2000440

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 29,907

SALARIES AND BENEFITS 010000

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

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

OTHER PERSONAL SERVICES 030000

GENERAL REVENUE FUND -STATE 24,890 24,890 1000 1

TOTAL: REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - ADD 2000760

TOTAL POSITIONS..... 1.00 1.00
 TOTAL ISSUE..... 68,227 68,227
 TOTAL SALARY RATE..... 29,907 29,907

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					60000000
					60900000
					60900100
					60900101
					16
					<u>1602.60.01.00</u>
					2000000
					2000760

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

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 the department's overall IT direction, 2.00 of the Child Care Licensing positions that directly support the IT systems of

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES										60000000
ADMINISTRATION										60900000
PGM: EXECUTIVE LEADERSHIP										60900100
EXECUTIVE DIR/SUPPORT SVCS										60900101
GOV OPERATIONS/SUPPORT										16
EXECUTIVE LEADERSHIP										1602.60.01.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF RESOURCES WITHIN THE										
DEPARTMENT - ADD										2000760

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21	OVER(UNDER)	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 ADMINISTRATION 60900000
 PGM: EXECUTIVE LEADERSHIP 60900100
 EXECUTIVE DIR/SUPPORT SVCS 60900101
 GOV OPERATIONS/SUPPORT 16
 EXECUTIVE LEADERSHIP 1602.60.01.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGNMENT OF RESOURCES WITHIN THE
 DEPARTMENT - ADD 2000760

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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

A14 - AGY AMD REQ 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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 1602.60.01.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - ADD 2000760

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						16,577
						25,460
						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	-STATE	15,021	15,021			1000 1
	-MATCH	3,741	3,741			1000 2
TOTAL GENERAL REVENUE FUND		18,762	18,762			1000
ADMINISTRATIVE TRUST FUND	-FEDERL	1,856	1,856			2021 3
FEDERAL GRANTS TRUST FUND	-MATCH	14	14			2261 2
	-FEDERL	3,143	3,143			2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS						26A1690
TOTAL FEDERAL GRANTS TRUST FUND	3,157	3,157				010000
						2261
WELFARE TRANSITION TF -FEDERL	394	394				2401 3
TOTAL APPRO.....	24,169	24,169				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	66	66				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	171	171				2261 3
TOTAL APPRO.....	237	237				
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION						26A1690
TOTAL ISSUE.....	24,406	24,406				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
SALARY RATE						000000
SALARY RATE.....	2,907,885	2,907,885				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	3,376,636	3,376,636				1000 1
=====						
EXPENSES						040000
GENERAL REVENUE FUND -STATE	1,880,500	1,880,500	155,250			1000 1
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	8,623,680	6,467,760		2,155,920	2,155,920-	1000 1
=====						
TOTAL: ENHANCING ACCOUNTABILITY THROUGH						4001420
QUALITY ASSURANCE						
TOTAL ISSUE.....	13,880,816	11,724,896	155,250	2,155,920	2,155,920-	
TOTAL SALARY RATE.....	2,907,885	2,907,885				
=====						

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:
 ISSUE TITLE:
 Enhancing Accountability through Quality Assurance

IT COMPONENT? NO

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:

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21 POS	AGY AMD REQ FY 2020-21 POS	AGY AMD N/R FY 2020-21 POS	AGY AMD ANZ FY 2020-21 POS	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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					1602.60.01.00
AGENCY STRATEGIC PRIORITIES					4000000
ENHANCING ACCOUNTABILITY THROUGH QUALITY ASSURANCE					4001420

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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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>
AGENCY STRATEGIC PRIORITIES										4000000
ENHANCING ACCOUNTABILITY THROUGH										
QUALITY ASSURANCE										4001420

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, 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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 1602.60.01.00
 AGENCY STRATEGIC PRIORITIES 4000000
 ENHANCING ACCOUNTABILITY THROUGH
 QUALITY ASSURANCE 4001420

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.
 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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels;
 5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals;
 6.1 Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors; and
 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

contributions.
 Amended 2020-21 Narrative after November 22, 2019

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 \$11,724,896 (\$11,569,646 recurring and \$155,250 nonrecurring) and \$2,155,920 annualized for FY 2021-22 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 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:
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COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ 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
AGENCY STRATEGIC PRIORITIES					4000000
ENHANCING ACCOUNTABILITY THROUGH					
QUALITY ASSURANCE					4001420

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.

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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, 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.

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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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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 1602.60.01.00
 AGENCY STRATEGIC PRIORITIES 4000000
 ENHANCING ACCOUNTABILITY THROUGH
 QUALITY ASSURANCE 4001420

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.
 Proposed staffing of Systems of Care Review Unit:

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 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

Three month Lapse ((\$8,632,680 /12)3)* (\$2,155,920)
 Total contracted services need: \$6,467,760
 Total Request: \$11,724,896

*Calculations include a three month lapse to procure and award contracted Systems of Care Review Unit.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21	AGY FIN REQ 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

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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 5.2 Improve the efficiency and effectiveness of government agencies at all levels;
- 5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals;
- 6.1 Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors; and
- 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Summary: The Department would need approximately three months to procure and implement the contracted staff so the \$8,623,680 was reduced by 25% (\$2,155,920). The new total for the QA issue for FY 2020-21 is \$11,724,896 however, the three-month lapse that was reduced in FY 2020-21 is being requested as annualized for FY 2021-22.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21	OVER(UNDER)	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 ADMINISTRATION 60900000
 PGM: EXECUTIVE LEADERSHIP 60900100
 EXECUTIVE DIR/SUPPORT SVCS 60900101
 GOV OPERATIONS/SUPPORT 16
 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
A12 - AGY FIN REQ 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

A14 - AGY AMD REQ 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
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	2,907,885		468,751	3,376,636		3,376,636

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	13,339,758	13,339,758				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	11,235,854	11,235,854				1000 1
-MATCH	1,848,611	1,848,611				1000 2
TOTAL GENERAL REVENUE FUND	13,084,465	13,084,465				1000
ADMINISTRATIVE TRUST FUND -STATE	14,183	14,183				2021 1
-FEDERL	6,455,544	6,455,544				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	6,469,727	6,469,727				2021
FEDERAL GRANTS TRUST FUND -MATCH	30,431	30,431				2261 2
-FEDERL	334,336	334,336				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	364,767	364,767				2261
WELFARE TRANSITION TF -FEDERL	109,285	109,285				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	42,709	42,709				2639 3
TOTAL POSITIONS.....	279.25	279.25				
TOTAL APPRO.....	20,070,953	20,070,953				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	223,340	223,340				1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,777	3,777				2021 1
-FEDERL	50,322	50,322				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	54,099	54,099				2021

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
ESTIMATED EXPENDITURES - OPERATIONS						1001000
OTHER PERSONAL SERVICES						030000
TOTAL APPRO.....	277,439	277,439				
EXPENSES						040000
GENERAL REVENUE FUND -STATE	2,085,040	2,085,040				1000 1
-MATCH	141,610	141,610				1000 2
TOTAL GENERAL REVENUE FUND	2,226,650	2,226,650				1000
ADMINISTRATIVE TRUST FUND -FEDERL	188,087	188,087				2021 3
FEDERAL GRANTS TRUST FUND -MATCH	4,097	4,097				2261 2
-FEDERL	36,704	36,704				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	40,801	40,801				2261
WELFARE TRANSITION TF -FEDERL	8,147	8,147				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	4,037	4,037				2639 3
TOTAL APPRO.....	2,467,722	2,467,722				
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	22,099	22,099				1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	15,556	15,556				2021 3
TOTAL APPRO.....	37,655	37,655				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
ADMINISTRATIVE TRUST FUND -STATE	20,000	20,000				2021 1
TRANS TO DIV ADM HEARINGS						100565
GENERAL REVENUE FUND -STATE	227,150	227,150				1000 1
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	404,770	404,770				1000 1
-MATCH	22,877	22,877				1000 2
TOTAL GENERAL REVENUE FUND	427,647	427,647				1000
ADMINISTRATIVE TRUST FUND -FEDERL	67,148	67,148				2021 3
FEDERAL GRANTS TRUST FUND -MATCH	755	755				2261 2
-FEDERL	6,272	6,272				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	7,027	7,027				2261
SOCIAL SVCS BLK GRT TF -FEDERL	316	316				2639 3
TOTAL APPRO.....	502,138	502,138				
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	80,247	80,247				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
STATE INSTITUTIONAL CLAIMS						103612
GENERAL REVENUE FUND -STATE	40,498	40,498				1000 1
TENANT BROKER COMMISSIONS						105084
ADMINISTRATIVE TRUST FUND -STATE	132,912	132,912				2021 1
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	63,060	63,060				1000 1
-MATCH	4	4				1000 2
TOTAL GENERAL REVENUE FUND	63,064	63,064				1000
ADMINISTRATIVE TRUST FUND -FEDERL	18,906	18,906				2021 3
FEDERAL GRANTS TRUST FUND -MATCH	1	1				2261 2
-FEDERL	9	9				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	10	10				2261
WELFARE TRANSITION TF -FEDERL	4	4				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	1	1				2639 3
TOTAL APPRO.....	81,985	81,985				
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -MATCH	3,214,075	3,214,075				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	549,643	549,643				2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
TOTAL APPRO.....	3,763,718	3,763,718				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	279.25	279.25				
TOTAL ISSUE.....	27,702,417	27,702,417				
TOTAL SALARY RATE.....	13,339,758	13,339,758				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -STATE	9,834-	9,834-				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	20,957	20,957				1000 1
-MATCH	3,448	3,448				1000 2
TOTAL GENERAL REVENUE FUND	24,405	24,405				1000
ADMINISTRATIVE TRUST FUND -STATE	27	27				2021 1
-FEDERL	12,037	12,037				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	12,064	12,064				2021
FEDERAL GRANTS TRUST FUND -MATCH	57	57				2261 2
-FEDERL	624	624				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	681	681				2261

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FY 2019-20 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001680
SALARIES AND BENEFITS						010000
WELFARE TRANSITION TF -FEDERL		202	202			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		79	79			2639 3
TOTAL APPRO.....		37,431	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	52,818			1000 1
-MATCH		8,691	8,691			1000 2
TOTAL GENERAL REVENUE FUND		61,509	61,509			1000
ADMINISTRATIVE TRUST FUND -STATE		67	67			2021 1
-FEDERL		30,339	30,339			2021 3
TOTAL ADMINISTRATIVE TRUST FUND		30,406	30,406			2021
FEDERAL GRANTS TRUST FUND -MATCH		143	143			2261 2
-FEDERL		1,574	1,574			2261 3
TOTAL FEDERAL GRANTS TRUST FUND		1,717	1,717			2261
WELFARE TRANSITION TF -FEDERL		509	509			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		198	198			2639 3
TOTAL APPRO.....		94,339	94,339			

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						1001690
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	828	828				1000 1
ADMINISTRATIVE TRUST FUND -STATE	14	14				2021 1
-FEDERL	186	186				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	200	200				2021
TOTAL APPRO.....	1,028	1,028				
TOTAL: ADJUSTMENT TO STATE HEALTH						1001690
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						
TOTAL ISSUE.....	95,367	95,367				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -MATCH	2,698-	2,698-				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	462-	462-				2261 3
TOTAL APPRO.....	3,160-	3,160-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	40,308	40,308				1000 1
-MATCH	62,825	62,825				1000 2
TOTAL GENERAL REVENUE FUND	103,133	103,133				1000
FEDERAL GRANTS TRUST FUND -MATCH	726	726				2261 2
-FEDERL	59,368	59,368				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	60,094	60,094				2261
GRANTS AND DONATIONS TF -MATCH	27,918	27,918				2339 2
WELFARE TRANSITION TF -FEDERL	69,561	69,561				2401 3
OPERATIONS AND MAINT TF -STATE	584	584				2516 1
SOCIAL SVCS BLK GRT TF -FEDERL	12,287	12,287				2639 3
TOTAL APPRO.....	273,577	273,577				

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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 REALIGNMENT						2000000
REALIGNMENT OF TRANSFER TO						
DEPARTMENT OF MANAGEMENT SERVICES						
HUMAN RESOURCES SERVICES CATEGORY -						
ADD						2000430

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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 REALIGNMENT 2000000
 REALIGNMENT OF TRANSFER TO
 DEPARTMENT OF MANAGEMENT SERVICES
 HUMAN RESOURCES SERVICES CATEGORY -
 ADD 2000430

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-	75,289-							
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SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -STATE	69,955-	69,955-						1000	1
ADMINISTRATIVE TRUST FUND -FEDERL	37,817-	37,817-						2021	3

TOTAL POSITIONS.....	1.00-	1.00-							
TOTAL APPRO.....	107,772-	107,772-							

TOTAL: REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - DEDUCT 2000770

TOTAL POSITIONS.....	1.00-	1.00-							
TOTAL ISSUE.....	107,772-	107,772-							
TOTAL SALARY RATE.....	75,289-	75,289-							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CHILDREN & FAMILIES										60000000
ADMINISTRATION										60900000
PGM: EXECUTIVE LEADERSHIP										60900100
EXECUTIVE DIR/SUPPORT SVCS										60900101
GOV OPERATIONS/SUPPORT										16
ASST/SECRETARY/ADMIN										1602.60.02.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF 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 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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
ADMINISTRATION					60900000
PGM: EXECUTIVE LEADERSHIP					60900100
EXECUTIVE DIR/SUPPORT SVCS					60900101
GOV OPERATIONS/SUPPORT					16
ASST/SECRETARY/ADMIN					1602.60.02.00
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF RESOURCES WITHIN THE					
DEPARTMENT - DEDUCT					2000770

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 ADMINISTRATION 60900000
 PGM: EXECUTIVE LEADERSHIP 60900100
 EXECUTIVE DIR/SUPPORT SVCS 60900101
 GOV OPERATIONS/SUPPORT 16
 ASST/SECRETARY/ADMIN 1602.60.02.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGNMENT OF RESOURCES WITHIN THE
 DEPARTMENT - DEDUCT 2000770

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2225	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-

A14 - AGY AMD REQ FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2225	00004 001	1.00-	75,289-	32,483-	107,772- 0.00	107,772-

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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 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
A14 - AGY AMD REQ FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						69,955-
						37,817-
1.00-	75,289-		32,483-	107,772-		107,772-

ADJUSTMENTS TO COST RECOVERY FUNDS 2500000
 DIRECT BILLING FOR ADMINISTRATIVE HEARINGS 2503080
 SPECIAL CATEGORIES 100000
 TRANS TO DIV ADM HEARINGS 100565

GENERAL REVENUE FUND -STATE 42,295- 42,295- 1000 1

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2020-21 Narrative after November 22, 2019

This issue adjusts the base budget to provide the agency's allocated payment to the Division of Administrative Hearings

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
ADJUSTMENTS TO COST RECOVERY FUNDS						2500000
DIRECT BILLING FOR						
ADMINISTRATIVE HEARINGS						2503080

(DOAH). DOAH provides a uniform, impartial and affordable forum for resolving conflicts between private citizens/organizations and agencies of the state. The agency's allocated share is based on the actual number of hearing hours utilized by the agency in Fiscal Year 2018-19. This issue represents any adjustments necessary to reflect that total amount.

Summary: This is a new issue

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		37,727		1000 1
-MATCH		6,208		6,208		1000 2
TOTAL GENERAL REVENUE FUND		43,935		43,935		1000
ADMINISTRATIVE TRUST FUND -STATE		48		48		2021 1
-FEDERL		21,671		21,671		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		21,719		21,719		2021
FEDERAL GRANTS TRUST FUND -MATCH		102		102		2261 2
-FEDERL		1,124		1,124		2261 3
TOTAL FEDERAL GRANTS TRUST FUND		1,226		1,226		2261
WELFARE TRANSITION TF -FEDERL		364		364		2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		141		141		2639 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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 SALARIES AND BENEFITS						26A1690
TOTAL APPRO.....	67,385	67,385				010000
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	591	591				1000 1
ADMINISTRATIVE TRUST FUND -STATE	10	10				2021 1
-FEDERL	133	133				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	143	143				2021
TOTAL APPRO.....	734	734				
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION						26A1690
TOTAL ISSUE.....	68,119	68,119				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	4,935	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.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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
WORKLOAD										3000000
CHILDREN'S LEGAL SERVICES STAFFING										
UNITS TO KEEP FAMILIES OUT OF										
CRISIS										3000570

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 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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
CHILDREN & FAMILIES					60000000
ADMINISTRATION					60900000
PGM: EXECUTIVE LEADERSHIP					60900100
EXECUTIVE DIR/SUPPORT SVCS					60900101
GOV OPERATIONS/SUPPORT					16
ASST/SECRETARY/ADMIN					1602.60.02.00
WORKLOAD					3000000
CHILDREN'S LEGAL SERVICES STAFFING					
UNITS TO KEEP FAMILIES OUT OF					
CRISIS					3000570

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 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 FSFN file; (6) arrange transportation for any incarcerated parent to appear at the shelter hearing; (7) obtain and organize

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						1602.60.02.00
WORKLOAD						3000000
CHILDREN'S LEGAL SERVICES STAFFING						
UNITS TO KEEP FAMILIES OUT OF						
CRISIS						3000570

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. The senior attorneys needed based on the hours spent during the last fiscal year computes to 30 FTE (55,088 hours / 1,854 hours per FTE = 29.7), however the department received 5 FTE for FY 2019-20 and is making operational changes within the structure of the CLS program to help manage the workload for approximately 10 FTE. This results in a total request of 15 FTE. In addition, the paralegals needed based on the hours spent during the last fiscal year computes to 35 FTE (65,620 hours / 1,854 hours per FTE = 35.4), however the department is requesting funding for 6 contracted paralegals to support the attorneys working on emergency shelters in one region to expand a current pilot project.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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
 WORKLOAD 3000000
 CHILDREN'S LEGAL SERVICES STAFFING
 UNITS TO KEEP FAMILIES OUT OF
 CRISIS 3000570

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	

Senior Attorney positions reflect the department's salary policy associated with these positions and are above the base rate of the pay grade.

The expense package includes the department's medium travel package and the standard expense package with the adjustments of Voice Over IP, Law Library and computing equipment.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 5.2 Improve the efficiency and effectiveness of government agencies at all levels.
- 6.1 Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses, and visitors; and
- 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES										60000000
ADMINISTRATION										60900000
PGM: EXECUTIVE LEADERSHIP										60900100
EXECUTIVE DIR/SUPPORT SVCS										60900101
GOV OPERATIONS/SUPPORT										16
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 - ADD										3400330
SPECIAL CATEGORIES										100000
TR/DMS/HR SVCS/STW CONTRCT										107040
ADMINISTRATIVE TRUST FUND -FEDERL		719,625	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.

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).

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
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 SPECIAL CATEGORIES						3400340
TR/DMS/HR SVCS/STW CONTRCT						100000
						107040
FEDERAL GRANTS TRUST FUND -MATCH	726-	726-				2261 2
-FEDERL	608,549-	608,549-				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	609,275-	609,275-				2261
GRANTS AND DONATIONS TF -MATCH	27,918-	27,918-				2339 2
WELFARE TRANSITION TF -FEDERL	69,561-	69,561-				2401 3
OPERATIONS AND MAINT TF -STATE	584-	584-				2516 1
SOCIAL SVCS BLK GRT TF -FEDERL	12,287-	12,287-				2639 3
TOTAL APPRO.....	719,625-	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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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>
FUND SHIFT						3400000
REPLACE TRUST FUND BUDGET WITH						
ADMINISTRATIVE TRUST FUND IN THE						
TRANSFER TO DMS HUMAN RESOURCES						
SERVICES CATEGORY - DEDUCT						3400340

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.

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)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CHILDREN & FAMILIES 60000000
 ADMINISTRATION 60900000
 PGM: EXECUTIVE LEADERSHIP 60900100
 EXECUTIVE DIR/SUPPORT SVCS 60900101
 GOV OPERATIONS/SUPPORT 16
 ASST/SECRETARY/ADMIN 1602.60.02.00
 FUND SHIFT 3400000
 REPLACE TRUST FUND BUDGET WITH
 ADMINISTRATIVE TRUST FUND IN THE
 TRANSFER TO DMS HUMAN RESOURCES
 SERVICES CATEGORY - DEDUCT 3400340

LINKAGE TO GOVERNOR'S PRIORITIES:

Not applicable

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 642 642 642 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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ 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

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

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CHILDREN & FAMILIES 60000000
 ADMINISTRATION 60900000
 PGM: EXECUTIVE LEADERSHIP 60900100
 EXECUTIVE DIR/SUPPORT SVCS 60900101
 GOV OPERATIONS/SUPPORT 16
 ASST/SECRETARY/ADMIN 1602.60.02.00
 AGENCY STRATEGIC PRIORITIES 4000000
 STATE OPIOID RESPONSE GRANT BUDGET
 AUTHORITY REQUEST 4001360

health.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

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

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

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.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ 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>
AGENCY STRATEGIC PRIORITIES					4000000
DIFFERENTIAL RESPONSE					4007910

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 "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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ 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>
AGENCY STRATEGIC PRIORITIES					4000000
DIFFERENTIAL RESPONSE					4007910

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

(The expense package requested only includes the department's limited travel package and laptop needs.)

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

The department will be requesting 12 new FTE as follows:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD REQ FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 ADMINISTRATION 60900000
 PGM: EXECUTIVE LEADERSHIP 60900100
 EXECUTIVE DIR/SUPPORT SVCS 60900101
 GOV OPERATIONS/SUPPORT 16
 ASST/SECRETARY/ADMIN 1602.60.02.00
 AGENCY STRATEGIC PRIORITIES 4000000
 DIFFERENTIAL RESPONSE 4007910

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

(The expense package includes the department's limited travel package and the standard expense package with the adjustments of Voice Over IP and computing equipment.)

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

Total 12 FTEs: \$1,083,060
 The salary rates for the CPIS and OMC II positions are above the base to ensure quality staff can be recruited.

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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals;

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CHILDREN & FAMILIES 60000000
 ADMINISTRATION 60900000
 PGM: EXECUTIVE LEADERSHIP 60900100
 EXECUTIVE DIR/SUPPORT SVCS 60900101
 GOV OPERATIONS/SUPPORT 16
 ASST/SECRETARY/ADMIN 1602.60.02.00
 AGENCY STRATEGIC PRIORITIES 4000000
 DIFFERENTIAL RESPONSE 4007910

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

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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ 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
CAPITAL IMPROVEMENT PLAN										9900000
CODE CORRECTIONS										990C000

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.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CHILDREN & FAMILIES 60000000
 ADMINISTRATION 60900000
 PGM: EXECUTIVE LEADERSHIP 60900100
 EXECUTIVE DIR/SUPPORT SVCS 60900101
 GOV OPERATIONS/SUPPORT 16
 ASST/SECRETARY/ADMIN 1602.60.02.00
 CAPITAL IMPROVEMENT PLAN 9900000
 CODE CORRECTIONS 990C000

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.

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

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

GENERAL REVENUE FUND -STATE 9,810,009 2,839,159 2,839,159 6,970,850- 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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									60000000	
									60900000	
									60900100	
									60900101	
									16	
									<u>1602.60.02.00</u>	
									9900000	
									990F000	

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

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:
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)			

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21 POS	
CHILDREN & FAMILIES										60000000
ADMINISTRATION										60900000
PGM: EXECUTIVE LEADERSHIP										60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										60900101
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>ASST/SECRETARY/ADMIN</u>										<u>1602.60.02.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SUPPORT FACILITIES										990F000

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 \$2,793,900 Private Consultant (SSR, Inc.)

The facility has AC but does not have generator capacity to power AC in event of utility outage.

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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

Amended 2020-21 Narrative after November 22, 2019

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 \$2,839,159 in Fixed Capital Outlay from nonrecurring General Revenue for hurricane disaster preparedness to procure alternate power source capacity at Northeast Florida State Hospital.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21	
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

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:
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 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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

Summary:

This issue was revised to only include \$2,839,159 to procure alternate power source capacity at Northeast Florida State Hospital. Northeast Florida State Hospital does not have a generator if power is lost while the other mental health treatment facilities have partial generator capacity to power buildings. This issue is needed to comply with hospital building code disaster preparedness requirements and the Agency for Health Care Administration.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
HRS/CAP NEEDS/CEN MGD FACS						080751
GENERAL REVENUE FUND -STATE	9,901,505	4,945,550	4,945,550		4,955,955	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

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

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
 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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
 CAPITAL IMPROVEMENT PLAN 9900000
 MAINTENANCE AND REPAIR 990M000

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.

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

Northwest Region (Marianna Service Center) - Upgrade/Remodel Handicapped Restroom
 Bathrooms do not meet current ADA requirements. 20,000

Northwest Region (Marianna Service Center) - Repair ADA ramp and restripe ADA parking
 ADA ramp does not meet current ADA requirements and the striping has deteriorated. 8,000

Northeast Region (Region Headquarters) - Exhaust Stack Repair (Roberts Building)
 Rusted and falling apart in sheets and could damage the new roof or staff. 10,000

Suncoast Region (Region Headquarters) - Region Headquarters A/C Replacement
 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. 360,000

Southern Region (Quail Roost) - Reroof Buildings #1 and #2
 The roofs are over 20 years old and need replacing due to deterioration. 66,000

Southern Region (Quail Roost) - Renovate Bathrooms in Buildings 1, 2 and 3 to meet ADA standards
 Bathrooms do not meet current ADA requirements. 45,000

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
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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21 POS	
CHILDREN & FAMILIES										60000000
ADMINISTRATION										60900000
PGM: EXECUTIVE LEADERSHIP										60900100
EXECUTIVE DIR/SUPPORT SVCS										60900101
GOV OPERATIONS/SUPPORT										16
ASST/SECRETARY/ADMIN										1602.60.02.00
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

Amended 2020-21 Narrative after November 22, 2019

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

SUMMARY:
 The Department of Children and Families (department) requests \$4,945,550 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 \$4,945,550 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.	
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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

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.

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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

DCF REGIONS and CIRCUITS

Northwest Region (Hwy 319 Warehouse) - Mold Remediation Old HVAC has caused poor air quality condition in building, resulting in internal mold.										50,000
Northwest Region (Phillips Rd Office) - Upgrade Americans with Disabilities Act (ADA) Equipment in Rest Rooms 2002 building does not meet current ADA standards.										8,000
Northwest Region (Phillips Rd Office) - Upgrade ADA Equipment on Doors Automatic door opener is failing.										10,000
Northwest Region (Phillips Rd Warehouse) - Renovate Restrooms Restroom is old and out of service.										30,000
Northwest Region (Quincy Service Center) - Repair/Replace ADA access to building Automatic ADA door opener is failing.										10,000
Northwest Region (Marianna Service Center) - Replace doors and jambs for ADA clearance Door frames are too narrow and do not meet ADA standards.										65,000
Northwest Region (Marianna Service Center) - Upgrade/Remodel Handicapped Restroom Bathrooms do not meet current ADA requirements.										20,000
Northwest Region (Marianna Service Center) - Repair ADA ramp and restripe ADA parking ADA ramp does not meet current ADA requirements and the striping has deteriorated.										8,000
Southern Region (Quail Roost) - Renovate Bathrooms in Buildings 1, 2 and 3 to meet ADA standards Bathrooms do not meet current ADA requirements.										45,000

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	\$1,150,000
Northeast Florida State Hospital	\$3,257,800
North Florida Evaluation and Treatment Center	\$ 291,750
DCF Regions and Circuits	\$ 246,000
TOTAL DCF REQUEST	\$4,945,550

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY FIN REQ FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES										60000000
ADMINISTRATION										60900000
PGM: EXECUTIVE LEADERSHIP										60900100
EXECUTIVE DIR/SUPPORT SVCS										60900101
GOV OPERATIONS/SUPPORT										16
ASST/SECRETARY/ADMIN										<u>1602.60.02.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

Summary:

This issue was revised to include \$4,945,550 for the maintenance and repair of state mental health facilities, state-owned regional offices, and service centers. This issue will correct life safety and security deficiencies, address code violations, and repair infrastructure at or near failure.

TOTAL: ASST/SECRETARY/ADMIN										<u>1602.60.02.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND	45,926,421	33,957,321	14,229,584			11,969,100-			1000	
TRUST FUNDS	8,295,638	8,295,638	642						2000	
TOTAL POSITIONS.....	278.25	278.25								
TOTAL PROG COMP.....	54,222,059	42,252,959	14,230,226			11,969,100-				
TOTAL SALARY RATE.....	13,264,469	13,264,469								
=====										

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
SALARY RATE						000000
SALARY RATE.....	14,716,861	14,716,861				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	10,055,747	10,055,747				1000 1
-MATCH	692,826	692,826				1000 2
TOTAL GENERAL REVENUE FUND	10,748,573	10,748,573				1000
=====						
ADMINISTRATIVE TRUST FUND -STATE	104,553	104,553				2021 1
-MATCH	54,030	54,030				2021 2
-FEDERL	7,608,776	7,608,776				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	7,767,359	7,767,359				2021
=====						
FEDERAL GRANTS TRUST FUND -STATE	18,347	18,347				2261 1
-FEDERL	81,950	81,950				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	100,297	100,297				2261
=====						
WELFARE TRANSITION TF -FEDERL	35,249	35,249				2401 3
=====						
OPERATIONS AND MAINT TF -STATE	1,903	1,903				2516 1
=====						
SOCIAL SVCS BLK GRT TF -FEDERL	21,726	21,726				2639 3
=====						
TOTAL POSITIONS.....	223.00	223.00				
TOTAL APPRO.....	18,675,107	18,675,107				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE		903	903			1000 1
-MATCH		37,592	37,592			1000 2
TOTAL GENERAL REVENUE FUND		38,495	38,495			1000
ADMINISTRATIVE TRUST FUND -FEDERL		908	908			2021 3
WELFARE TRANSITION TF -FEDERL		8,196	8,196			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		2,137	2,137			2639 3
TOTAL APPRO.....		49,736	49,736			
EXPENSES						040000
GENERAL REVENUE FUND -STATE		1,102,648	1,102,648			1000 1
-MATCH		102,935	102,935			1000 2
TOTAL GENERAL REVENUE FUND		1,205,583	1,205,583			1000
ADMINISTRATIVE TRUST FUND -STATE		13,443	13,443			2021 1
-FEDERL		568,385	568,385			2021 3
TOTAL ADMINISTRATIVE TRUST FUND		581,828	581,828			2021
FEDERAL GRANTS TRUST FUND -FEDERL		4,961	4,961			2261 3
WELFARE TRANSITION TF -FEDERL		6,190	6,190			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		2,633	2,633			2639 3
TOTAL APPRO.....		1,801,195	1,801,195			

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	3,722	3,722				1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	89,894	89,894				2021 3
TOTAL APPRO.....	93,616	93,616				
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	108,230	108,230				1000 1
-MATCH	338,445	338,445				1000 2
TOTAL GENERAL REVENUE FUND	446,675	446,675				1000
ADMINISTRATIVE TRUST FUND -FEDERL	191,651	191,651				2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	106	106				2261 3
WELFARE TRANSITION TF -FEDERL	421	421				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	157	157				2639 3
TOTAL APPRO.....	639,010	639,010				
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	34,003	34,003				1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	408,654	408,654				2021 3
TOTAL APPRO.....	442,657	442,657				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
ADMINISTRATIVE TRUST FUND -FEDERL	61,403-	61,403-				2021 3
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FY 2019-20 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001680
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	22,583	22,583				1000 1
-MATCH	1,557	1,557				1000 2
TOTAL GENERAL REVENUE FUND	24,140	24,140				1000
ADMINISTRATIVE TRUST FUND -STATE	234	234				2021 1
-MATCH	122	122				2021 2
-FEDERL	17,089	17,089				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	17,445	17,445				2021
FEDERAL GRANTS TRUST FUND -STATE	42	42				2261 1
-FEDERL	185	185				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	227	227				2261
WELFARE TRANSITION TF -FEDERL	80	80				2401 3
OPERATIONS AND MAINT TF -STATE	4	4				2516 1
SOCIAL SVCS BLK GRT TF -FEDERL	50	50				2639 3
TOTAL APPRO.....	41,946	41,946				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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
GENERAL REVENUE FUND -STATE	43,844	43,844				1000 1
-MATCH	3,023	3,023				1000 2
TOTAL GENERAL REVENUE FUND	46,867	46,867				1000
ADMINISTRATIVE TRUST FUND -STATE	454	454				2021 1
-MATCH	237	237				2021 2
-FEDERL	33,179	33,179				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	33,870	33,870				2021
FEDERAL GRANTS TRUST FUND -STATE	80	80				2261 1
-FEDERL	359	359				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	439	439				2261
WELFARE TRANSITION TF -FEDERL	155	155				2401 3
OPERATIONS AND MAINT TF -STATE	8	8				2516 1
SOCIAL SVCS BLK GRT TF -FEDERL	98	98				2639 3
TOTAL APPRO.....	81,437	81,437				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	3	3				1000 1
-MATCH	139	139				1000 2
TOTAL GENERAL REVENUE FUND	142	142				1000
ADMINISTRATIVE TRUST FUND -FEDERL	4	4				2021 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
DISTRICT ADMINISTRATION						1602.60.03.00
ESTIMATED EXPENDITURES						1000000
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						1001690
OTHER PERSONAL SERVICES						030000
WELFARE TRANSITION TF -FEDERL		30	30			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		8	8			2639 3
TOTAL APPRO.....		184	184			
TOTAL: ADJUSTMENT TO STATE HEALTH						1001690
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						
TOTAL ISSUE.....		81,621	81,621			
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - ADD						2000760
SALARY RATE						000000
SALARY RATE.....		75,289	75,289			
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		69,955	69,955			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		37,817	37,817			2021 3
TOTAL POSITIONS.....		1.00	1.00			
TOTAL APPRO.....		107,772	107,772			
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE						2000760
DEPARTMENT - ADD						
TOTAL POSITIONS.....		1.00	1.00			
TOTAL ISSUE.....		107,772	107,772			
TOTAL SALARY RATE.....		75,289	75,289			

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

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

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 the department's overall IT direction, 2.00 of the Child Care Licensing positions that directly support the IT systems of

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									60000000	
									60900000	
									60900100	
									60900101	
									16	
									<u>1602.60.03.00</u>	
									2000000	
									2000760	

CHILDREN & FAMILIES
 ADMINISTRATION
 PGM: EXECUTIVE LEADERSHIP
EXECUTIVE DIR/SUPPORT SVCS
GOV OPERATIONS/SUPPORT
DISTRICT ADMINISTRATION
 ESTIMATED EXPENDITURES REALIGNMENT
 REALIGNMENT OF RESOURCES WITHIN THE
 DEPARTMENT - ADD

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CHILDREN & FAMILIES 60000000
 ADMINISTRATION 60900000
 PGM: EXECUTIVE LEADERSHIP 60900100
 EXECUTIVE DIR/SUPPORT SVCS 60900101
 GOV OPERATIONS/SUPPORT 16
 DISTRICT ADMINISTRATION 1602.60.03.00
 ESTIMATED EXPENDITURES 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
A12 - AGY FIN REQ 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

A14 - AGY AMD REQ 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						69,955
						37,817
1.00	75,289		32,483	107,772		107,772

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	31,317			1000 1
	-MATCH	2,159	2,159			1000 2
TOTAL GENERAL REVENUE FUND		33,476	33,476			1000
ADMINISTRATIVE TRUST FUND	-STATE	324	324			2021 1
	-MATCH	169	169			2021 2
	-FEDERL	23,699	23,699			2021 3
TOTAL ADMINISTRATIVE TRUST FUND		24,192	24,192			2021

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS											26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION											26A1690
SALARIES AND BENEFITS											010000
FEDERAL GRANTS TRUST FUND -STATE		57		57							2261 1
-FEDERL		256		256							2261 3
TOTAL FEDERAL GRANTS TRUST FUND		313		313							2261
WELFARE TRANSITION TF -FEDERL		111		111							2401 3
OPERATIONS AND MAINT TF -STATE		6		6							2516 1
SOCIAL SVCS BLK GRT TF -FEDERL		70		70							2639 3
TOTAL APPRO.....		58,168		58,168							
OTHER PERSONAL SERVICES											030000
GENERAL REVENUE FUND -STATE		2		2							1000 1
-MATCH		99		99							1000 2
TOTAL GENERAL REVENUE FUND		101		101							1000
ADMINISTRATIVE TRUST FUND -FEDERL		3		3							2021 3
WELFARE TRANSITION TF -FEDERL		21		21							2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		6		6							2639 3
TOTAL APPRO.....		131		131							
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION											26A1690
TOTAL ISSUE.....		58,299		58,299							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
TOTAL: DISTRICT ADMINISTRATION						1602.60.03.00
BY FUND TYPE						
GENERAL REVENUE FUND	12,744,516	12,744,516				1000
TRUST FUNDS	9,297,535	9,297,535				2000
TOTAL POSITIONS.....	224.00	224.00				
TOTAL PROG COMP.....	22,042,051	22,042,051				
TOTAL SALARY RATE.....	14,792,150	14,792,150				
TOTAL: EXECUTIVE DIR/SUPPORT SVCS						60900101
BY FUND TYPE						
GENERAL REVENUE FUND	79,797,465	65,672,445	14,384,834	2,155,920	14,125,020-	1000
TRUST FUNDS	19,677,527	19,677,527	642			2000
TOTAL POSITIONS.....	600.25	600.25				
TOTAL SUB-BUREAU.....	99,474,992	85,349,972	14,385,476	2,155,920	14,125,020-	
TOTAL SALARY RATE.....	36,578,325	36,578,325				

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	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											1603.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SALARY RATE											000000
SALARY RATE.....		12,822,645		12,822,645							
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -MATCH		6,047,690		6,047,690							1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		6,468,382		6,468,382							2021 3
FEDERAL GRANTS TRUST FUND -MATCH		2,999		2,999							2261 2
-FEDERL		4,289,024		4,289,024							2261 3
-RECPNT		486,591		486,591							2261 9
TOTAL FEDERAL GRANTS TRUST FUND		4,778,614		4,778,614							2261
WELFARE TRANSITION TF -FEDERL		231,214		231,214							2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		172,075		172,075							2639 3
TOTAL POSITIONS.....		230.00		230.00							
TOTAL APPRO.....		17,697,975		17,697,975							
OTHER PERSONAL SERVICES											030000
GENERAL REVENUE FUND -MATCH		131,640		131,640							1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		210,421		210,421							2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		23,607		23,607							2261 3
-RECPNT		108,583		108,583							2261 9
TOTAL FEDERAL GRANTS TRUST FUND		132,190		132,190							2261
TOTAL APPRO.....		474,251		474,251							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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						1603.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
EXPENSES						040000
GENERAL REVENUE FUND -MATCH	2,457,315	2,457,315				1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	245,878	245,878				2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	381,164	381,164				2261 3
-RECPNT	689,323	689,323				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	1,070,487	1,070,487				2261
SOCIAL SVCS BLK GRT TF -FEDERL	5,218	5,218				2639 3
TOTAL APPRO.....	3,778,898	3,778,898				
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -MATCH	40,599	40,599				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	8,299	8,299				2261 3
TOTAL APPRO.....	48,898	48,898				
SPECIAL CATEGORIES						100000
COMPUTER RELATED EXPENSES						100644
GENERAL REVENUE FUND -STATE	324,125	324,125				1000 1
-MATCH	2,678,044	2,678,044				1000 2
TOTAL GENERAL REVENUE FUND	3,002,169	3,002,169				1000
ADMINISTRATIVE TRUST FUND -FEDERL	121,409	121,409				2021 3
ALCOHOL/DRUGABU/MEN HLH TF -FEDERL	1,474,907	1,474,907				2027 3
FEDERAL GRANTS TRUST FUND -MATCH	11,755	11,755				2261 2
-FEDERL	52,517	52,517				2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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						1603.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
ELIGIBILITY DETERMINATION						101651
TOTAL APPRO.....	6,331,002	6,331,002				
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -MATCH	98,602	98,602				1000 2
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -MATCH	15,012	15,012				1000 2
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004
GENERAL REVENUE FUND -STATE	8,650	8,650				1000 1
-MATCH	9,265,539	9,265,539				1000 2
TOTAL GENERAL REVENUE FUND	9,274,189	9,274,189				1000
ADMINISTRATIVE TRUST FUND -FEDERL	2,292,801	2,292,801				2021 3
FEDERAL GRANTS TRUST FUND -MATCH	3,596,970	3,596,970				2261 2
-FEDERL	6,216,317	6,216,317				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	9,813,287	9,813,287				2261
WELFARE TRANSITION TF -MATCH	235,924	235,924				2401 2
-FEDERL	1	1				2401 3
TOTAL WELFARE TRANSITION TF	235,925	235,925				2401
OPERATIONS AND MAINT TF -STATE	943	943				2516 1
-MATCH	1,184	1,184				2516 2

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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						1603.00.00.00
ESTIMATED EXPENDITURES						1000000
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FY 2019-20 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001680
SALARIES AND BENEFITS						010000
WELFARE TRANSITION TF -FEDERL	426	426				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	315	315				2639 3
TOTAL APPRO.....	32,483	32,483				
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004
GENERAL REVENUE FUND -STATE	5	5				1000 1
-MATCH	5,129	5,129				1000 2
TOTAL GENERAL REVENUE FUND	5,134	5,134				1000
ADMINISTRATIVE TRUST FUND -FEDERL	1,269	1,269				2021 3
FEDERAL GRANTS TRUST FUND -MATCH	1,991	1,991				2261 2
-FEDERL	3,440	3,440				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	5,431	5,431				2261
WELFARE TRANSITION TF -MATCH	131	131				2401 2
OPERATIONS AND MAINT TF -STATE	1	1				2516 1
-MATCH	1	1				2516 2
TOTAL OPERATIONS AND MAINT TF	2	2				2516
SOCIAL SVCS BLK GRT TF -FEDERL	8	8				2639 3
TOTAL APPRO.....	11,975	11,975				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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						1603.00.00.00
ESTIMATED EXPENDITURES						1000000
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FY 2019-20 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001680
TOTAL: FLORIDA RETIREMENT SYSTEM						1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						
TOTAL ISSUE.....	44,458	44,458				
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	26,772				1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	28,637	28,637				2021 3
FEDERAL GRANTS TRUST FUND -MATCH	15	15				2261 2
-FEDERL	18,986	18,986				2261 3
-RECPNT	2,154	2,154				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	21,155	21,155				2261
WELFARE TRANSITION TF -FEDERL	1,027	1,027				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	760	760				2639 3
TOTAL APPRO.....	78,351	78,351				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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						1603.00.00.00
ESTIMATED EXPENDITURES						1000000
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION - FY						1001690
2019-20 - EFFECTIVE 12/1/2019						
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH	114	114				1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	183	183				2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	21	21				2261 3
-RECPNT	94	94				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	115	115				2261
TOTAL APPRO.....	412	412				
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004
GENERAL REVENUE FUND -STATE	9	9				1000 1
-MATCH	9,766	9,766				1000 2
TOTAL GENERAL REVENUE FUND	9,775	9,775				1000
ADMINISTRATIVE TRUST FUND -FEDERL	2,416	2,416				2021 3
FEDERAL GRANTS TRUST FUND -MATCH	3,790	3,790				2261 2
-FEDERL	6,547	6,547				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	10,337	10,337				2261
WELFARE TRANSITION TF -MATCH	249	249				2401 2
OPERATIONS AND MAINT TF -STATE	1	1				2516 1
-MATCH	1	1				2516 2
TOTAL OPERATIONS AND MAINT TF	2	2				2516

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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						1603.00.00.00
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
SOCIAL SVCS BLK GRT TF -FEDERL	15	15				2639 3
TOTAL APPRO.....	22,794	22,794				
TOTAL: ADJUSTMENT TO STATE HEALTH						1001690
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						
TOTAL ISSUE.....	101,557	101,557				
STATE ENTERPRISE INFORMATION						
TECHNOLOGY DISTRIBUTION						1006600
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004
GENERAL REVENUE FUND -STATE	583-	583-				1000 1
-MATCH	622,431-	622,431-				1000 2
TOTAL GENERAL REVENUE FUND	623,014-	623,014-				1000
ADMINISTRATIVE TRUST FUND -FEDERL	154,515-	154,515-				2021 3
FEDERAL GRANTS TRUST FUND -MATCH	242,404-	242,404-				2261 2
-FEDERL	420,910-	420,910-				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	663,314-	663,314-				2261
WELFARE TRANSITION TF -MATCH	15,899-	15,899-				2401 2
-FEDERL	1-	1-				2401 3
TOTAL WELFARE TRANSITION TF	15,900-	15,900-				2401
OPERATIONS AND MAINT TF -STATE	64-	64-				2516 1
-MATCH	80-	80-				2516 2

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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						1603.00.00.00
ESTIMATED EXPENDITURES						1000000
STATE ENTERPRISE INFORMATION						
TECHNOLOGY DISTRIBUTION						1006600
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004
TOTAL OPERATIONS AND MAINT TF		144-	144-			2516
SOCIAL SVCS BLK GRT TF -FEDERL		973-	973-			2639 3
TOTAL APPRO.....		1,457,860-	1,457,860-			
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - ADD						2000760
SALARY RATE						000000
SALARY RATE.....	103,668	103,668				
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	2.00	2.00				2261 3
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE						2000760
DEPARTMENT - ADD						
TOTAL POSITIONS.....	2.00	2.00				
TOTAL ISSUE.....	139,694	139,694				
TOTAL SALARY RATE.....	103,668	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.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21 POS	AGY AMD REQ FY 2020-21 POS	AGY AMD N/R FY 2020-21 POS	AGY AMD ANZ FY 2020-21 POS	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT CODES
CHILDREN & FAMILIES					60000000
ADMINISTRATION					60900000
PGM: SUPPORT SERVICES					60900200
<u>INFORMATION TECHNOLOGY</u>					60900202
<u>GOV OPERATIONS/SUPPORT</u>					16
<u>INFORMATION TECHNOLOGY</u>					1603.00.00.00
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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - ADD						2000760

-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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	

CHILDREN & FAMILIES 60000000
 ADMINISTRATION 60900000
 PGM: SUPPORT SERVICES 60900200
 INFORMATION TECHNOLOGY 60900202
 GOV OPERATIONS/SUPPORT 16
 INFORMATION TECHNOLOGY 1603.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGNMENT OF RESOURCES WITHIN THE
 DEPARTMENT - ADD 2000760

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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

A14 - AGY AMD REQ 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CHILDREN & FAMILIES 60000000
 ADMINISTRATION 60900000
 PGM: SUPPORT SERVICES 60900200
 INFORMATION TECHNOLOGY 60900202
 GOV OPERATIONS/SUPPORT 16
 INFORMATION TECHNOLOGY 1603.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGNMENT OF RESOURCES WITHIN THE
 DEPARTMENT - ADD 2000760

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2261 FEDERAL GRANTS TRUST FUND						139,694
2.00	103,668		36,026	139,694		139,694

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-	2,088,704-				2261 2
-FEDERL	874,658-	874,658-				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	2,963,362-	2,963,362-				2261
TOTAL APPRO.....	2,963,362-	2,963,362-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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						1603.00.00.00
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	19,123				1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	20,455	20,455				2021 3
FEDERAL GRANTS TRUST FUND -MATCH	11	11				2261 2
-FEDERL	13,561	13,561				2261 3
-RECPNT	1,539	1,539				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	15,111	15,111				2261
WELFARE TRANSITION TF -FEDERL	734	734				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	543	543				2639 3
TOTAL APPRO.....	55,966	55,966				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH	81	81				1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	131	131				2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	15	15				2261 3
-RECPNT	67	67				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	82	82				2261
TOTAL APPRO.....	294	294				

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	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
GENERAL REVENUE FUND -STATE		6		6							1000 1
-MATCH		6,976		6,976							1000 2
TOTAL GENERAL REVENUE FUND		6,982		6,982							1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,726		1,726							2021 3
FEDERAL GRANTS TRUST FUND -MATCH		2,707		2,707							2261 2
-FEDERL		4,676		4,676							2261 3
TOTAL FEDERAL GRANTS TRUST FUND		7,383		7,383							2261
WELFARE TRANSITION TF -MATCH		178		178							2401 2
OPERATIONS AND MAINT TF -STATE		1		1							2516 1
-MATCH		1		1							2516 2
TOTAL OPERATIONS AND MAINT TF		2		2							2516
SOCIAL SVCS BLK GRT TF -FEDERL		11		11							2639 3
TOTAL APPRO.....		16,282		16,282							
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION											26A1690
TOTAL ISSUE.....		72,542		72,542							

	COL A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21		CODES
	AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY FIN REQ FY 2020-21 POS	AMOUNT	
CHILDREN & FAMILIES											60000000
ADMINISTRATION											60900000
PGM: SUPPORT SERVICES											60900200
INFORMATION TECHNOLOGY											60900202
GOV OPERATIONS/SUPPORT											16
INFORMATION TECHNOLOGY											1603.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY											3620000
ENTERPRISE INTEGRATED SYSTEM											
IMPLEMENTATION											36200C0
SPECIAL CATEGORIES											100000
FL SAFE FAMILY NETWORK											101650
GENERAL REVENUE FUND	-STATE	18,750,000							18,750,000-		1000 1
	-MATCH		14,103,609		14,103,609				14,103,609		1000 2
TOTAL GENERAL REVENUE FUND		18,750,000	14,103,609		14,103,609				4,646,391-		1000
FEDERAL GRANTS TRUST FUND	-MATCH	18,750,000							18,750,000-		2261 2
	-FEDERL		14,020,592		14,020,592				14,020,592		2261 3
TOTAL FEDERAL GRANTS TRUST FUND		18,750,000	14,020,592		14,020,592				4,729,408-		2261
TOTAL APPRO.....		37,500,000	28,124,201		28,124,201				9,375,799-		
ELIGIBILITY DETERMINATION											101651
GENERAL REVENUE FUND	-STATE	9,562,500							9,562,500-		1000 1
	-MATCH	2,812,500	9,308,382		9,308,382				6,495,882		1000 2
TOTAL GENERAL REVENUE FUND		12,375,000	9,308,382		9,308,382				3,066,618-		1000
FEDERAL GRANTS TRUST FUND	-MATCH	43,875,000							43,875,000-		2261 2
	-FEDERL		32,808,187		32,808,187				32,808,187		2261 3
TOTAL FEDERAL GRANTS TRUST FUND		43,875,000	32,808,187		32,808,187				11,066,813-		2261
TOTAL APPRO.....		56,250,000	42,116,569		42,116,569				14,133,431-		
TOTAL: ENTERPRISE INTEGRATED SYSTEM											36200C0
IMPLEMENTATION											
TOTAL ISSUE.....		93,750,000	70,240,770		70,240,770				23,509,230-		

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ 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>
AGENCY-WIDE INFORMATION TECHNOLOGY					3620000
ENTERPRISE INTEGRATED SYSTEM					
IMPLEMENTATION					36200C0

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
<u>INFORMATION TECHNOLOGY</u>						60900202
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
ENTERPRISE INTEGRATED SYSTEM						
IMPLEMENTATION						36200C0

in a reduction of federal funding.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
ENTERPRISE INTEGRATED SYSTEM						
IMPLEMENTATION						36200C0

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, 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
ENTERPRISE INTEGRATED SYSTEM						
IMPLEMENTATION						36200C0

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.

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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers;

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

5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

Amended 2020-21 Narrative after November 22, 2019

ISSUE TITLE:

Enterprise Integrated System Implementation

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
<u>INFORMATION TECHNOLOGY</u>						60900202
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
ENTERPRISE INTEGRATED SYSTEM						
IMPLEMENTATION						36200C0

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 \$70,240,770 of nonrecurring funding (\$23,411,991 nonrecurring General Revenue and \$46,828,779 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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
<u>INFORMATION TECHNOLOGY</u>						60900202
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
ENTERPRISE INTEGRATED SYSTEM						
IMPLEMENTATION						36200C0

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
ADMINISTRATION					60900000
PGM: SUPPORT SERVICES					60900200
<u>INFORMATION TECHNOLOGY</u>					60900202
<u>GOV OPERATIONS/SUPPORT</u>					16
<u>INFORMATION TECHNOLOGY</u>					<u>1603.00.00.00</u>
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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
ENTERPRISE INTEGRATED SYSTEM						
IMPLEMENTATION						36200C0

TIMELINE:

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

ESTIMATED COSTS:

The estimated 1st year project cost is \$70,240,770 of nonrecurring funding (\$23,411,991 nonrecurring General Revenue and \$46,828,779 nonrecurring 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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers;

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

5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

Summary:

The Enterprise Integrated System Implementation issue was revised to \$70,240,770 for year one of a four-year project to modernize the department's child welfare and eligibility systems, Automated Community Connection to Economic Self-Sufficiency (ACCESS), and Florida Safe Families Network (FSFN). The aging technology of the ACCESS and FSFN systems is less than optimal for operations, security compliance, fraud controls, and innovation. To continue to receive federal funding for system enhancements, FSFN must be significantly enhanced to meet federal Comprehensive Child Welfare Information System (CCWIS) requirements.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
SPECIAL CATEGORIES						100000
FL SAFE FAMILY NETWORK						101650
GENERAL REVENUE FUND -STATE	1,595,030	1,595,030				1000 1
FEDERAL GRANTS TRUST FUND -MATCH	1,368,332	1,368,332				2261 2
TOTAL APPRO.....	2,963,362	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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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

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:

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:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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

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
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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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

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.

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

TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	58,618,222	50,905,213	23,411,991		7,713,009-	1000
TRUST FUNDS	96,474,551	80,678,330	46,828,779		15,796,221-	2000
TOTAL POSITIONS.....	232.00	232.00				
TOTAL PROG COMP.....	155,092,773	131,583,543	70,240,770		23,509,230-	
TOTAL SALARY RATE.....	12,926,313	12,926,313				
	=====	=====	=====	=====	=====	

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES											60000000
SERVICES											60910000
PGM: FAMILY SAFETY PROGRAM											60910300
<u>FAMILY SAFETY/PRESERVATION</u>											60910310
<u>PUBLIC PROTECTION</u>											12
<u>CHILD CARE REGULATION</u>											1204.03.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SALARY RATE											000000
SALARY RATE.....		5,239,160		5,239,160							
=====											
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -MATCH		1,770,171		1,770,171							1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		4,908,113		4,908,113							2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		1,180,350		1,180,350							2639 3
TOTAL POSITIONS.....	132.00		132.00								
TOTAL APPRO.....		7,858,634		7,858,634							
=====											
OTHER PERSONAL SERVICES											030000
GENERAL REVENUE FUND -MATCH		334,276		334,276							1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,649,797		1,649,797							2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		249,126		249,126							2639 3
TOTAL APPRO.....		2,233,199		2,233,199							
=====											
EXPENSES											040000
GENERAL REVENUE FUND -MATCH		433,645		433,645							1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,300,658		1,300,658							2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		218,369		218,369							2639 3
TOTAL APPRO.....		1,952,672		1,952,672							
=====											

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
PUBLIC PROTECTION						12
CHILD CARE REGULATION						1204.03.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -MATCH	146,833	146,833				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	471,063	471,063				2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	83,938	83,938				2639 3
TOTAL APPRO.....	701,834	701,834				
G/A-CHILD PROTECTION						103034
GENERAL REVENUE FUND -MATCH	1,220,635	1,220,635				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,378,653	4,378,653				2261 3
OPERATIONS AND MAINT TF -STATE	963,807	963,807				2516 1
SOCIAL SVCS BLK GRT TF -FEDERL	886,470	886,470				2639 3
TOTAL APPRO.....	7,449,565	7,449,565				
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	168,788	168,788				1000 1
DEFERRED-PAY COM CONTRACTS						105280
GENERAL REVENUE FUND -MATCH	701	701				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,248	2,248				2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	564	564				2639 3
TOTAL APPRO.....	3,513	3,513				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
FAMILY SAFETY/PRESERVATION						60910310
PUBLIC PROTECTION						12
CHILD CARE REGULATION						1204.03.00.00
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 -MATCH	2,684	2,684				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	7,443	7,443				2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,790	1,790				2639 3
TOTAL APPRO.....	11,917	11,917				
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	9,712				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	26,936	26,936				2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	6,478	6,478				2639 3
TOTAL APPRO.....	43,126	43,126				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH	1,272	1,272				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	6,279	6,279				2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	948	948				2639 3
TOTAL APPRO.....	8,499	8,499				
TOTAL: ADJUSTMENT TO STATE HEALTH						1001690
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						
TOTAL ISSUE.....	51,625	51,625				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
FAMILY SAFETY/PRESERVATION						60910310
PUBLIC PROTECTION						12
CHILD CARE REGULATION						1204.03.00.00
ESTIMATED EXPENDITURES						1000000
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -MATCH	2-	2-				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	21-	21-				2261 3
TOTAL APPRO.....	23-	23-				
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	1,846-	1,846-				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	24,497-	24,497-				2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	147-	147-				2639 3
TOTAL APPRO.....	26,490-	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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
<u>PUBLIC PROTECTION</u>						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

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS AMOUNT	

CHILDREN & FAMILIES SERVICES
 PGM: FAMILY SAFETY PROGRAM
 FAMILY SAFETY/PRESERVATION
 PUBLIC PROTECTION
 CHILD CARE REGULATION
 ESTIMATED EXPENDITURES REALIGNMENT
 REALIGNMENT OF TRANSFER TO
 DEPARTMENT OF MANAGEMENT SERVICES
 HUMAN RESOURCES SERVICES CATEGORY -
 DEDUCT

60000000
 60910000
 60910300
 60910310
 12
 1204.03.00.00
 2000000

 2000440

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.....	65,000-	65,000-			
=====					
SALARIES AND BENEFITS					010000
FEDERAL GRANTS TRUST FUND -FEDERL	1.00- 84,614-	1.00- 84,614-			2261 3
=====					
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - DEDUCT					2000770
TOTAL POSITIONS.....	1.00-	1.00-			
TOTAL ISSUE.....	84,614-	84,614-			
TOTAL SALARY RATE.....	65,000-	65,000-			
=====					

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

IT COMPONENT? NO

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ 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
<u>PUBLIC PROTECTION</u>					12
<u>CHILD CARE REGULATION</u>					<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - DEDUCT					2000770

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.

-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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
FAMILY SAFETY/PRESERVATION										60910310
PUBLIC PROTECTION										12
CHILD CARE REGULATION										1204.03.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF RESOURCES WITHIN THE										
DEPARTMENT - DEDUCT										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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21	
POS	AMOUNT	POS	AMOUNT	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 1204.03.00.00
 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
A12 - AGY FIN REQ 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-

A14 - AGY AMD REQ 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
PUBLIC PROTECTION						12
CHILD CARE REGULATION						1204.03.00.00
NONRECURRING EXPENDITURES						2100000
ON-LINE CHILD CARE APPLICATION						2103086
SPECIAL CATEGORIES						100000
G/A-CHILD PROTECTION						103034
OPERATIONS AND MAINT TF -STATE	13,305-	13,305-				2516 1
PRESCHOOL DEVELOPMENT BIRTH THROUGH						2103090
FIVE GRANT AWARD						100000
SPECIAL CATEGORIES						103034
G/A-CHILD PROTECTION						
FEDERAL GRANTS TRUST FUND -FEDERL	739,038-	739,038-				2261 3
ANNUALIZATION OF ADMINISTERED						26A0000
FUNDS APPROPRIATIONS						
ANNUALIZATION OF STATE HEALTH						26A1690
INSURANCE ADJUSTMENTS FOR FY						010000
2019-20 - FIVE MONTHS ANNUALIZATION						
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -MATCH	6,937	6,937				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	19,240	19,240				2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	4,627	4,627				2639 3
TOTAL APPRO.....	30,804	30,804				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH	909	909				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,485	4,485				2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	677	677				2639 3
TOTAL APPRO.....	6,071	6,071				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
PUBLIC PROTECTION						12
CHILD CARE REGULATION						1204.03.00.00
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.....	36,875	36,875				
=====						
AGENCY STRATEGIC PRIORITIES						4000000
VEHICLE INSURANCE ALLOWANCE FOR CHILD CARE FAMILY SERVICE COUNSELORS EXPENSES						4006420
						040000
OPERATIONS AND MAINT TF -MATCH	98,771	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:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	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
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
<u>PUBLIC PROTECTION</u>						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

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
 \$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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
ADULT PROTECTION						1304.06.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	24,672,754	24,672,754				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	20,884,385	20,884,385				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	9,798,672	9,798,672				2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	4,438,373	4,438,373				2639 3
TOTAL POSITIONS.....	600.00	600.00				
TOTAL APPRO.....	35,121,430	35,121,430				
EXPENSES						040000
GENERAL REVENUE FUND -MATCH	2,783,136	2,783,136				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,330,187	1,330,187				2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	600,257	600,257				2639 3
TOTAL APPRO.....	4,713,580	4,713,580				
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -MATCH	6,348	6,348				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,002	3,002				2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,367	1,367				2639 3
TOTAL APPRO.....	10,717	10,717				

		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
						AGY AMD REQ	
						FY 2020-21	
						OVER(UNDER)	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
		FY 2020-21	FY 2020-21	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
FAMILY SAFETY/PRESERVATION							60910310
HEALTH AND HUMAN SERVICES							13
ADULT PROTECTION							1304.06.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
HOME CARE/DISABLED ADULTS							100559
GENERAL REVENUE FUND	-STATE	1,987,544	1,987,544				1000 1
=====							
G/A-COMM CARE/DISABLED							100603
GENERAL REVENUE FUND	-STATE	2,009,755	2,009,755				1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-MATCH	158,386	158,386				1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	74,909	74,909				2261 3
SOCIAL SVCS BLK GRT TF	-FEDERL	34,121	34,121				2639 3

TOTAL APPRO.....		267,416	267,416				
=====							
G/A-DOMESTIC VIOLENCE PRG							100995
GENERAL REVENUE FUND	-STATE	6,217,736	6,217,736				1000 1
	-MATCH	4,946,860	4,946,860				1000 2

TOTAL GENERAL REVENUE FUND		11,164,596	11,164,596				1000
=====							
DOMESTIC VIOLENCE TF	-STATE	1,500,000	1,500,000				2157 1
	-MATCH	6,451,132	6,451,132				2157 2

TOTAL DOMESTIC VIOLENCE TF		7,951,132	7,951,132				2157
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	19,813,831	19,813,831				2261 3
=====							
WELFARE TRANSITION TF	-FEDERL	7,750,000	7,750,000				2401 3
=====							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
ADULT PROTECTION						1304.06.00.00
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	114,574-	114,574-				1000 1
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FY 2019-20 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001680
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	31,990	31,990				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	15,011	15,011				2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	6,801	6,801				2639 3
TOTAL APPRO.....	53,802	53,802				
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION - FY						1001690
2019-20 - EFFECTIVE 12/1/2019						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -MATCH	110,970	110,970				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	52,069	52,069				2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	23,590	23,590				2639 3
TOTAL APPRO.....	186,629	186,629				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
ADULT PROTECTION						1304.06.00.00
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 -MATCH	79,264	79,264				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	37,192	37,192				2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	16,850	16,850				2639 3
TOTAL APPRO.....	133,306	133,306				
AGENCY STRATEGIC PRIORITIES						4000000
INCREASE ENROLLMENT FOR COMMUNITY CARE FOR DISABLED ADULTS						4007960
SPECIAL CATEGORIES						100000
G/A-COMM CARE/DISABLED						100603
GENERAL REVENUE FUND -STATE	1,838,604	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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY FIN REQ FY 2020-21 POS	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
FAMILY SAFETY/PRESERVATION										60910310
HEALTH AND HUMAN SERVICES										13
ADULT PROTECTION										<u>1304.06.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
INCREASE ENROLLMENT FOR COMMUNITY										
CARE FOR DISABLED ADULTS										4007960

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 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.

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

LINKAGE TO GOVERNOR'S PRIORITIES:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES										60000000
PGM: FAMILY SAFETY PROGRAM										60910000
FAMILY SAFETY/PRESERVATION										60910300
HEALTH AND HUMAN SERVICES										60910310
ADULT PROTECTION										13
AGENCY STRATEGIC PRIORITIES										<u>1304.06.00.00</u>
INCREASE ENROLLMENT FOR COMMUNITY CARE FOR DISABLED ADULTS										4000000
										4007960

care for Floridians.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers;

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

5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
CHILD PROTECTION						1304.07.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	108,647,698	108,647,698				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	85,790	85,790				1000 1
-MATCH	60,370,096	60,370,096				1000 2
TOTAL GENERAL REVENUE FUND	60,455,886	60,455,886				1000
FEDERAL GRANTS TRUST FUND -MATCH	626,342	626,342				2261 2
-FEDERL	16,472,153	16,472,153				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	17,098,495	17,098,495				2261
WELFARE TRANSITION TF -FEDERL	65,052,158	65,052,158				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	15,478,725	15,478,725				2639 3
TOTAL POSITIONS.....	2,465.00	2,465.00				
TOTAL APPRO.....	158,085,264	158,085,264				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH	2,989,666	2,989,666				1000 2
FEDERAL GRANTS TRUST FUND -MATCH	136,560	136,560				2261 2
-FEDERL	505,399	505,399				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	641,959	641,959				2261
WELFARE TRANSITION TF -FEDERL	2,229,970	2,229,970				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	607,778	607,778				2639 3

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES											60000000
SERVICES											60910000
PGM: FAMILY SAFETY PROGRAM											60910300
FAMILY SAFETY/PRESERVATION											60910310
HEALTH AND HUMAN SERVICES											13
CHILD PROTECTION											1304.07.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
OTHER PERSONAL SERVICES											030000
TOTAL APPRO.....		6,469,373		6,469,373							
EXPENSES											040000
GENERAL REVENUE FUND -STATE		223,878		223,878							1000 1
-MATCH		11,682,030		11,682,030							1000 2
TOTAL GENERAL REVENUE FUND		11,905,908		11,905,908							1000
CHILD WELFARE TRAINING TF -MATCH		8,342		8,342							2083 2
FEDERAL GRANTS TRUST FUND -MATCH		88,117		88,117							2261 2
-FEDERL		2,054,598		2,054,598							2261 3
TOTAL FEDERAL GRANTS TRUST FUND		2,142,715		2,142,715							2261
WELFARE TRANSITION TF -FEDERL		12,874,788		12,874,788							2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		2,340,615		2,340,615							2639 3
TOTAL APPRO.....		29,272,368		29,272,368							
OPERATING CAPITAL OUTLAY											060000
GENERAL REVENUE FUND -MATCH		64,386		64,386							1000 2
FEDERAL GRANTS TRUST FUND -MATCH		2,441		2,441							2261 2
TOTAL APPRO.....		66,827		66,827							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
CHILD PROTECTION						1304.07.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
LUMP SUM						090000
SHARED RISK/CWS SERVICES						094077
GENERAL REVENUE FUND -STATE	3,054,312	3,054,312				1000 1
WELFARE TRANSITION TF -FEDERL	5,000,000	5,000,000				2401 3
TOTAL APPRO.....	8,054,312	8,054,312				
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -MATCH	3,998,506	3,998,506				1000 2
CHILD WELFARE TRAINING TF -MATCH	2,797	2,797				2083 2
FEDERAL GRANTS TRUST FUND -MATCH	102,843	102,843				2261 2
-FEDERL	1,497,532	1,497,532				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	1,600,375	1,600,375				2261
WELFARE TRANSITION TF -FEDERL	622,532	622,532				2401 3
OPERATIONS AND MAINT TF -MATCH	156,450	156,450				2516 2
SOCIAL SVCS BLK GRT TF -FEDERL	2,565,944	2,565,944				2639 3
TOTAL APPRO.....	8,946,604	8,946,604				
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND -STATE	2,755,000	2,755,000				1000 1
SOCIAL SVCS BLK GRT TF -FEDERL	100,000	100,000				2639 3
TOTAL APPRO.....	2,855,000	2,855,000				

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	POS	AMOUNT	POS	AMOUNT	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											1304.07.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SPECIAL CATEGORIES											100000
G/A-SHERIFFS PI GRANTS											100782
GENERAL REVENUE FUND	-STATE	8,056,814		8,056,814							1000 1
	-MATCH	28,703,595		28,703,595							1000 2
TOTAL GENERAL REVENUE FUND		36,760,409		36,760,409							1000
FEDERAL GRANTS TRUST FUND	-MATCH	85,926		85,926							2261 2
	-FEDERL	1,318,383		1,318,383							2261 3
TOTAL FEDERAL GRANTS TRUST FUND		1,404,309		1,404,309							2261
WELFARE TRANSITION TF	-FEDERL	9,837,480		9,837,480							2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	9,670,815		9,670,815							2639 3
TOTAL APPRO.....		57,673,013		57,673,013							
G/A-CHILD ABS PREV/INTVNT											103032
GENERAL REVENUE FUND	-STATE	5,000,000		5,000,000							1000 1
	-MATCH	12,314,251		12,314,251							1000 2
TOTAL GENERAL REVENUE FUND		17,314,251		17,314,251							1000
FEDERAL GRANTS TRUST FUND	-FEDERL	1,488,375		1,488,375							2261 3
WELFARE TRANSITION TF	-FEDERL	9,577,637		9,577,637							2401 3
TOTAL APPRO.....		28,380,263		28,380,263							

		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
						AGY AMD REQ	
						FY 2020-21	
						OVER(UNDER)	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
		FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
FAMILY SAFETY/PRESERVATION							60910310
HEALTH AND HUMAN SERVICES							13
CHILD PROTECTION							1304.07.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CHILD PROTECTION							103034
GENERAL REVENUE FUND		-STATE	1,431,241	1,431,241			1000 1
		-MATCH	12,005,395	12,005,395			1000 2
TOTAL GENERAL REVENUE FUND			13,436,636	13,436,636			1000
CHILD WELFARE TRAINING TF		-MATCH	286,063	286,063			2083 2
FEDERAL GRANTS TRUST FUND		-MATCH	184,169	184,169			2261 2
		-FEDERL	14,750,195	14,750,195			2261 3
TOTAL FEDERAL GRANTS TRUST FUND			14,934,364	14,934,364			2261
GRANTS AND DONATIONS TF		-STATE	130,000	130,000			2339 1
WELFARE TRANSITION TF		-FEDERL	1,243,140	1,243,140			2401 3
OPERATIONS AND MAINT TF		-MATCH	312,153	312,153			2516 2
SOCIAL SVCS BLK GRT TF		-FEDERL	705,851	705,851			2639 3
TOTAL APPRO.....			31,048,207	31,048,207			
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND		-STATE	2,453,178	2,453,178			1000 1
G/A-RESIDENTIAL GROUP CARE							104073
GENERAL REVENUE FUND		-MATCH	1,605,726	1,605,726			1000 2
OPERATIONS AND MAINT TF		-MATCH	111,445	111,445			2516 2
SOCIAL SVCS BLK GRT TF		-FEDERL	895,965	895,965			2639 3

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES											60000000
SERVICES											60910000
PGM: FAMILY SAFETY PROGRAM											60910300
FAMILY SAFETY/PRESERVATION											60910310
HEALTH AND HUMAN SERVICES											13
CHILD PROTECTION											1304.07.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SPECIAL CATEGORIES											100000
G/A-RESIDENTIAL GROUP CARE											104073
TOTAL APPRO.....		2,613,136		2,613,136							
=====											
SPEC NEEDS ADOPTION INCENT											104480
GENERAL REVENUE FUND -STATE		2,750,000		2,750,000							1000 1
=====											
DEFERRED-PAY COM CONTRACTS											105280
GENERAL REVENUE FUND -MATCH		343		343							1000 2
FEDERAL GRANTS TRUST FUND -MATCH		2		2							2261 2
-FEDERL		25		25							2261 3
TOTAL FEDERAL GRANTS TRUST FUND		27		27							2261
=====											
WELFARE TRANSITION TF -FEDERL		605		605							2401 3
=====											
SOCIAL SVCS BLK GRT TF -FEDERL		112		112							2639 3
=====											
TOTAL APPRO.....		1,087		1,087							
=====											
LEASE/PURCHASE/EQUIPMENT											105281
GENERAL REVENUE FUND -STATE		6,375		6,375							1000 1
-MATCH		297,050		297,050							1000 2
TOTAL GENERAL REVENUE FUND		303,425		303,425							1000
=====											
FEDERAL GRANTS TRUST FUND -MATCH		695		695							2261 2
-FEDERL		45,551		45,551							2261 3
TOTAL FEDERAL GRANTS TRUST FUND		46,246		46,246							2261
=====											

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
CHILD PROTECTION						1304.07.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
WELFARE TRANSITION TF -FEDERL	193,599	193,599				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	68,915	68,915				2639 3
TOTAL APPRO.....	612,185	612,185				
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -MATCH	44,153	44,153				1000 2
FEDERAL GRANTS TRUST FUND -MATCH	234	234				2261 2
-FEDERL	4,718	4,718				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	4,952	4,952				2261
WELFARE TRANSITION TF -FEDERL	65,540	65,540				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	10,551	10,551				2639 3
TOTAL APPRO.....	125,196	125,196				
G/A - COMMUNITY BASED CARE						108304
GENERAL REVENUE FUND -STATE	11,989,877	11,989,877				1000 1
-MATCH	358,917,301	358,917,301				1000 2
TOTAL GENERAL REVENUE FUND	370,907,178	370,907,178				1000
CHILD WELFARE TRAINING TF -MATCH	1,875,853	1,875,853				2083 2
FEDERAL GRANTS TRUST FUND -FEDERL	248,376,104	248,376,104				2261 3
WELFARE TRANSITION TF -FEDERL	53,848,778	53,848,778				2401 3

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES											60000000
SERVICES											60910000
PGM: FAMILY SAFETY PROGRAM											60910300
FAMILY SAFETY/PRESERVATION											60910310
HEALTH AND HUMAN SERVICES											13
CHILD PROTECTION											1304.07.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SPECIAL CATEGORIES											100000
G/A - COMMUNITY BASED CARE											108304
OPERATIONS AND MAINT TF -MATCH		8,979,209		8,979,209							2516 2
SOCIAL SVCS BLK GRT TF -FEDERL		41,078,586		41,078,586							2639 3
TOTAL APPRO.....		725,065,708		725,065,708							
G/A - ADOPTION ASSISTANCE											108305
GENERAL REVENUE FUND -STATE		1,173,548		1,173,548							1000 1
-MATCH		100,748,448		100,748,448							1000 2
TOTAL GENERAL REVENUE FUND		101,921,996		101,921,996							1000
FEDERAL GRANTS TRUST FUND -FEDERL		114,170,139		114,170,139							2261 3
WELFARE TRANSITION TF -FEDERL		14,377,342		14,377,342							2401 3
TOTAL APPRO.....		230,469,477		230,469,477							
G/A-GUARDIANSHIP ASST PMT											108306
GENERAL REVENUE FUND -STATE		1,096,227		1,096,227							1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		852,773		852,773							2261 3
TOTAL APPRO.....		1,949,000		1,949,000							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS											1001000
TOTAL POSITIONS.....		2,465.00		2,465.00							
TOTAL ISSUE.....		1296,890,198		1296,890,198							
TOTAL SALARY RATE.....		108,647,698		108,647,698							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
FAMILY SAFETY/PRESERVATION						60910300
HEALTH AND HUMAN SERVICES						60910310
CHILD PROTECTION						13
ESTIMATED EXPENDITURES						1304.07.00.00
CASUALTY INSURANCE PREMIUM ADJUSTMENT						1000000
SPECIAL CATEGORIES						1001090
RISK MANAGEMENT INSURANCE						100000
						103241
GENERAL REVENUE FUND -STATE	82,761-	82,761-				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	121	121				1000 1
-MATCH	86,310	86,310				1000 2
TOTAL GENERAL REVENUE FUND	86,431	86,431				1000
FEDERAL GRANTS TRUST FUND -MATCH	895	895				2261 2
-FEDERL	23,560	23,560				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	24,455	24,455				2261
WELFARE TRANSITION TF -FEDERL	93,007	93,007				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	22,127	22,127				2639 3
TOTAL APPRO.....	226,020	226,020				
SPECIAL CATEGORIES						100000
G/A-CHILD PROTECTION						103034
GENERAL REVENUE FUND -MATCH	34,232	34,232				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	44,752	44,752				2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
CHILD PROTECTION						1304.07.00.00
ESTIMATED EXPENDITURES						1000000
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FY 2019-20 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001680
SPECIAL CATEGORIES						100000
G/A-CHILD PROTECTION						103034
TOTAL APPRO.....	78,984	78,984				
TOTAL: FLORIDA RETIREMENT SYSTEM						1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						
TOTAL ISSUE.....	305,004	305,004				
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION - FY						1001690
2019-20 - EFFECTIVE 12/1/2019						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND						
-STATE	405	405				1000 1
-MATCH	289,119	289,119				1000 2
TOTAL GENERAL REVENUE FUND	289,524	289,524				1000
FEDERAL GRANTS TRUST FUND						
-MATCH	2,998	2,998				2261 2
-FEDERL	78,923	78,923				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	81,921	81,921				2261
WELFARE TRANSITION TF						
-FEDERL	311,557	311,557				2401 3
SOCIAL SVCS BLK GRT TF						
-FEDERL	74,122	74,122				2639 3
TOTAL APPRO.....	757,124	757,124				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
CHILD PROTECTION						1304.07.00.00
ESTIMATED EXPENDITURES						1000000
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION - FY						1001690
2019-20 - EFFECTIVE 12/1/2019						
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH	11,378	11,378				1000 2
FEDERAL GRANTS TRUST FUND -MATCH	520	520				2261 2
-FEDERL	1,923	1,923				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	2,443	2,443				2261
WELFARE TRANSITION TF -FEDERL	8,487	8,487				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	2,313	2,313				2639 3
TOTAL APPRO.....	24,621	24,621				
SPECIAL CATEGORIES						100000
G/A-CHILD PROTECTION						103034
GENERAL REVENUE FUND -MATCH	23,844	23,844				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	31,172	31,172				2261 3
TOTAL APPRO.....	55,016	55,016				
TOTAL: ADJUSTMENT TO STATE HEALTH						1001690
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						
TOTAL ISSUE.....	836,761	836,761				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
CHILD PROTECTION						1304.07.00.00
ESTIMATED EXPENDITURES						1000000
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -MATCH	37-		37-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4-		4-			2261 3
WELFARE TRANSITION TF -FEDERL	55-		55-			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	9-		9-			2639 3
TOTAL APPRO.....	105-		105-			
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
DISTRIBUTION OF FISCAL YEAR 2019-20						
ASSISTANT STATE ATTORNEY AND						
ASSISTANT PUBLIC DEFENDER PAY						
INCREASE - EFFECTIVE 10/1/2019						1600990
SPECIAL CATEGORIES						100000
G/A-CHILD PROTECTION						103034
GENERAL REVENUE FUND -MATCH			1,563		1,563	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL			2,064		2,064	2261 3
TOTAL APPRO.....			3,627		3,627	

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2020-21 Narrative after November 22, 2019

This issue represents the distribution of appropriations from Administered Funds to support compensation adjustments for certain Assistant State Attorneys and Assistant Public Defenders. Section 8 of the Fiscal Year 2019-20 General Appropriations Act (Chapter 2019-115, Laws of Florida) increased the minimum annual base rate of pay to \$50,000. The increases were effective October 1, 2019.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
FAMILY SAFETY/PRESERVATION						60910300
HEALTH AND HUMAN SERVICES						60910310
CHILD PROTECTION						13
						<u>1304.07.00.00</u>
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						1600000
DISTRIBUTION OF FISCAL YEAR 2019-20 ASSISTANT STATE ATTORNEY AND ASSISTANT PUBLIC DEFENDER PAY INCREASE - EFFECTIVE 10/1/2019						1600990

Summary: This is a new issue

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-	44,116-				1000 2
FEDERAL GRANTS TRUST FUND -MATCH	234-	234-				2261 2
-FEDERL	4,714-	4,714-				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	4,948-	4,948-				2261
WELFARE TRANSITION TF -FEDERL	65,485-	65,485-				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	10,542-	10,542-				2639 3
TOTAL APPRO.....	125,091-	125,091-				

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
FAMILY SAFETY/PRESERVATION					60910310
HEALTH AND HUMAN SERVICES					13
CHILD PROTECTION					<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TITLE IVE GUARDIANSHIP ASSISTANCE						
PROGRAM PAYMENTS REALIGNMENT - ADD						2001010
TOTAL: TITLE IVE GUARDIANSHIP ASSISTANCE						2001010
PROGRAM PAYMENTS REALIGNMENT - ADD						
TOTAL ISSUE.....	9,220,580	9,220,580				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
FAMILY SAFETY/PRESERVATION										60910310
HEALTH AND HUMAN SERVICES										13
CHILD PROTECTION										<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TITLE IVE GUARDIANSHIP ASSISTANCE										
PROGRAM PAYMENTS REALIGNMENT - ADD										2001010

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 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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
FAMILY SAFETY/PRESERVATION										60910310
HEALTH AND HUMAN SERVICES										13
CHILD PROTECTION										<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TITLE IVE GUARDIANSHIP ASSISTANCE										
PROGRAM PAYMENTS REALIGNMENT - ADD										2001010

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 .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)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TITLE IVE GUARDIANSHIP ASSISTANCE						
PROGRAM PAYMENTS REALIGNMENT - ADD						2001010

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 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
CHILD PROTECTION						1304.07.00.00
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-	14,753-				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	7,399-	7,399-				2261 3
TOTAL APPRO.....	22,152-	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-	4,475,249-				1000 2
FLORIDA BAPTIST CHILDREN'S HOME -						
BRAVE MOMS PROGRAM						2103081
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND -STATE	200,000-	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-	1,954,309-				2639 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
CHILD PROTECTION						1304.07.00.00
NONRECURRING EXPENDITURES						2100000
COMMUNITY BASED CARE SAFETY						
MANAGEMENT SERVICES RESTORATION						2103087
SPECIAL CATEGORIES						100000
G/A - COMMUNITY BASED CARE						108304
FEDERAL GRANTS TRUST FUND -FEDERL	215,329-	215,329-				2261 3
WELFARE TRANSITION TF -FEDERL	7,871,711-	7,871,711-				2401 3
TOTAL APPRO.....	8,087,040-	8,087,040-				
KINSHIP NAVIGATOR GRANT FUNDING						
PROGRAM						2103088
SPECIAL CATEGORIES						100000
G/A-CHILD PROTECTION						103034
FEDERAL GRANTS TRUST FUND -FEDERL	276,285-	276,285-				2261 3
EXPANSION OF FAMILY FINDERS TO						
ADDRESS PERMANENCY						2103089
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL	67,050-	67,050-				2261 3
OPERATIONS AND MAINT TF -MATCH	156,450-	156,450-				2516 2
TOTAL APPRO.....	223,500-	223,500-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
CHILD PROTECTION						1304.07.00.00
NONRECURRING EXPENDITURES						2100000
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-	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-	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-	475,000-				1000 1
ONE MORE CHILD - ANTI TRAFFICKING						
PROGRAM						2103099
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND -STATE	100,000-	100,000-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
						CODES
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>
NONRECURRING EXPENDITURES						2100000
COMMUNITY BASED CARE RISK POOL						2103145
LUMP SUM						090000
SHARED RISK/CWS SERVICES						094077
WELFARE TRANSITION TF	-FEDERL	5,000,000-	5,000,000-			2401 3
CAMELOT COMMUNITY CARE						2103191
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND	-STATE	250,000-	250,000-			1000 1
CAMILLUS HOUSE HUMAN TRAFFICKING						2103192
SERVICES						100000
SPECIAL CATEGORIES						100778
G/A-CONTRACTED SERVICES						
GENERAL REVENUE FUND	-STATE	250,000-	250,000-			1000 1
CHILDREN OF INMATES						2103353
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND	-STATE	250,000-	250,000-			1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
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>
NONRECURRING EXPENDITURES						2100000
FAMILY SUPPORT SERVICES OF NORTH						
FLORIDA - SERVICES TO AT RISK YOUTH						2103356
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND -STATE	550,000-	550,000-				1000 1
4KIDS FOSTER PARENT RECRUITMENT						
PROJECT						2103357
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND -STATE	400,000-	400,000-				1000 1
SOCIAL SVCS BLK GRT TF -FEDERL	100,000-	100,000-				2639 3
TOTAL APPRO.....	500,000-	500,000-				
THE LIFEBOAT PROJECT - HUMAN						
TRAFFICKING VICTIM HOUSING						2103384
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND -STATE	80,000-	80,000-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
CHILD PROTECTION						1304.07.00.00
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	289	289				1000 1
-MATCH	206,514	206,514				1000 2
TOTAL GENERAL REVENUE FUND	206,803	206,803				1000
FEDERAL GRANTS TRUST FUND -MATCH	2,141	2,141				2261 2
-FEDERL	56,374	56,374				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	58,515	58,515				2261
WELFARE TRANSITION TF -FEDERL	222,541	222,541				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	52,944	52,944				2639 3
TOTAL APPRO.....	540,803	540,803				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH	8,127	8,127				1000 2
FEDERAL GRANTS TRUST FUND -MATCH	371	371				2261 2
-FEDERL	1,374	1,374				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	1,745	1,745				2261
WELFARE TRANSITION TF -FEDERL	6,062	6,062				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,652	1,652				2639 3
TOTAL APPRO.....	17,586	17,586				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
FAMILY SAFETY/PRESERVATION						60910300
HEALTH AND HUMAN SERVICES						60910310
CHILD PROTECTION						13
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						1304.07.00.00
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SPECIAL CATEGORIES						26A0000
G/A-CHILD PROTECTION						26A1690
GENERAL REVENUE FUND -MATCH	17,031	17,031				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	22,266	22,266				2261 3
TOTAL APPRO.....	39,297	39,297				
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION						26A1690
TOTAL ISSUE.....	597,686	597,686				
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF ASSISTANT STATE ATTORNEY AND ASSISTANT PUBLIC DEFENDER FY 2019-20 PAY INCREASE - 3 MONTHS ANNUALIZATION SPECIAL CATEGORIES						2600990
G/A-CHILD PROTECTION						100000
GENERAL REVENUE FUND -MATCH		521			521	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		688			688	2261 3
TOTAL APPRO.....		1,209			1,209	

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:
 Amended 2020-21 Narrative after November 22, 2019

IT COMPONENT? NO

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF ASSISTANT STATE ATTORNEY AND ASSISTANT PUBLIC DEFENDER FY 2019-20 PAY INCREASE - 3 MONTHS ANNUALIZATION						2600990

Distributions made from Administered Funds are not always intended to cover funding for a full fiscal year. Therefore, additional funding is required in the subsequent fiscal year to cover the full annual cost of these distributions. The annualization covers the portion of the year that was not funded in the prior year. The compensation adjustments for certain Assistant State Attorneys and Assistant Public Defenders were effective October 1, 2019, and this annualization covers the portion of the year (three months) that was not funded in Fiscal Year 2019-20.

Summary: This is a new issue

WORKLOAD						3000000
CHILDREN'S LEGAL SERVICES STAFFING						
UNITS TO KEEP FAMILIES OUT OF						
CRISIS						3000570
SALARY RATE						000000
SALARY RATE.....	783,000	783,000				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	531,201	531,201				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	599,013	599,013				2261 3
	-----	-----	-----	-----	-----	
TOTAL POSITIONS.....	15.00	15.00				
TOTAL APPRO.....	1,130,214	1,130,214				
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	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						1304.07.00.00
WORKLOAD						3000000
CHILDREN'S LEGAL SERVICES STAFFING						
UNITS TO KEEP FAMILIES OUT OF						
CRISIS						3000570
EXPENSES						040000
GENERAL REVENUE FUND -MATCH	243,797	243,797	60,427			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	133,060	133,060	32,981			2261 3
TOTAL APPRO.....	376,857	376,857	93,408			
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -MATCH	249,300	249,300				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	143,820	143,820				2261 3
TOTAL APPRO.....	393,120	393,120				
TOTAL: CHILDREN'S LEGAL SERVICES STAFFING						3000570
UNITS TO KEEP FAMILIES OUT OF						
CRISIS						
TOTAL POSITIONS.....	15.00	15.00				
TOTAL ISSUE.....	1,900,191	1,900,191	93,408			
TOTAL SALARY RATE.....	783,000	783,000				

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

IT COMPONENT? NO

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:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
<u>HEALTH AND HUMAN SERVICES</u>						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

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 (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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 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>
WORKLOAD										3000000
CHILDREN'S LEGAL SERVICES STAFFING										
UNITS TO KEEP FAMILIES OUT OF										
CRISIS										3000570

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 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, 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.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
<u>HEALTH AND HUMAN SERVICES</u>					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

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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 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>
WORKLOAD										3000000
CHILDREN'S LEGAL SERVICES STAFFING										
UNITS TO KEEP FAMILIES OUT OF										
CRISIS										3000570

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. The senior attorneys needed based on the hours spent during the last fiscal year computes to 30 FTE (55,088 hours / 1,854 hours per FTE = 29.7), however the department received 5 FTE for FY 2019-20 and is making operational changes within the structure of the CLS program to help manage the workload for approximately 10 FTE. This results in a total request of 15 FTE. In addition, the paralegals needed based on the hours spent during the last fiscal year computes to 35 FTE (65,620 hours / 1,854 hours per FTE = 35.4), however the department is requesting funding for 6 contracted paralegals to support the attorneys working on emergency shelters in one region to expand a current pilot project.

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	<u>\$1,905,126</u>	<u>15</u>	<u>\$1,811,718</u>	<u>\$ 93,408</u>

Senior Attorney positions reflect the department's salary policy associated with these positions and are above the base rate of the pay grade.

The expense package includes the department's medium travel package and the standard expense package with the adjustments of Voice Over IP, Law Library and computing equipment.

LINKAGE TO GOVERNOR'S PRIORITIES:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
<u>HEALTH AND HUMAN SERVICES</u>						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

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES
 PGM: FAMILY SAFETY PROGRAM
FAMILY SAFETY/PRESERVATION
HEALTH AND HUMAN SERVICES
CHILD PROTECTION
 WORKLOAD
 CHILDREN'S LEGAL SERVICES STAFFING
 UNITS TO KEEP FAMILIES OUT OF
 CRISIS

60000000
 60910000
 60910300
 60910310
 13
1304.07.00.00
 3000000

 3000570

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ 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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
FAMILY SAFETY/PRESERVATION										60910310
HEALTH AND HUMAN SERVICES										13
CHILD PROTECTION										1304.07.00.00
PROGRAM REDUCTIONS										33V0000
ELIMINATE FOSTERING SUCCESS PILOT										33V0310
SPECIAL CATEGORIES										100000
G/A-CHILD PROTECTION										103034
FEDERAL GRANTS TRUST FUND -FEDERL		45,652-				45,652-		2261 3		

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:
 Amended 2020-21 Narrative after November 22, 2019

IT COMPONENT? NO

ISSUE TITLE:
 Eliminate Fostering Success Pilot

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 Florida Department of Children and Families (Department) requests the reduction of \$100,000 in Federal Grants Trust Fund budget authority to eliminate the Fostering Success Pilot Project.

ISSUE NARRATIVE:
 The pilot provides young adults who are currently or were formerly in foster care with professional work experience in a supportive environment. The budget is funded in the Department through a transfer from the General Revenue Fund in the Department of Agriculture and Consumer Services (DACS). The corresponding reduction to the General Revenue Fund is recommended in the Governor's Budget Recommendation for DACS.

COST CALCULATIONS:
 The reduction is the total amount transferred from DACS.

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
FAMILY SAFETY/PRESERVATION										60910310
HEALTH AND HUMAN SERVICES										13
CHILD PROTECTION										1304.07.00.00
PROGRAM REDUCTIONS										33V0000
ELIMINATE FOSTERING SUCCESS PILOT										33V0310

Summary: This issue is a reduction of \$100,000 in Federal Grants Trust Fund budget authority to eliminate the Fostering Success Pilot project.

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					54,348-	2339	1
SPECIAL CATEGORIES										100000
G/A-CHILD PROTECTION										103034
GRANTS AND DONATIONS TF		-STATE	45,652					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					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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
<u>HEALTH AND HUMAN SERVICES</u>						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

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.

COST CALCULATIONS:

Family Safety and Preservation Services (60910310)			
Program Component	Category	Fund	Amount
160200000	030000	2261	(\$41,788)
1304080000	030000	2261	(\$12,560)
1304070000	103034	2261	(\$45,652)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
<u>HEALTH AND HUMAN SERVICES</u>						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

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

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-				45,652	2261 3

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

IT COMPONENT? NO

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:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
CHILD PROTECTION						1304.07.00.00
FUND SHIFT						3400000
TRANSFER THE FEDERAL GRANTS TRUST						
FUND TO THE GRANTS AND DONATIONS						
TRUST FUND FOR THE FOSTERING						
SUCCESS PILOT PROJECT - DEDUCT						3401650
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	452,152				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	332,498	332,498				2261 3
TOTAL APPRO.....	784,650	784,650				

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	
POS	AMOUNT	POS	AMOUNT	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
FOSTER PARENT COST OF LIVING										
ADJUSTMENT GROWTH RATE										4000210

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 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,

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
FOSTER PARENT COST OF LIVING						
ADJUSTMENT GROWTH RATE						4000210

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21 POS	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
<u>FAMILY SAFETY/PRESERVATION</u>										60910310
<u>HEALTH AND HUMAN SERVICES</u>										13
<u>CHILD PROTECTION</u>										<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
FOSTER PARENT COST OF LIVING										
ADJUSTMENT GROWTH RATE										4000210

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)

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21 POS	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: FAMILY SAFETY PROGRAM 60910300
 FAMILY SAFETY/PRESERVATION 60910310
 HEALTH AND HUMAN SERVICES 13
 CHILD PROTECTION 1304.07.00.00
 AGENCY STRATEGIC PRIORITIES 4000000
 FOSTER PARENT COST OF LIVING
 ADJUSTMENT GROWTH RATE 4000210

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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers;

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

5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>CHILD PROTECTION</u>						1304.07.00.00
AGENCY STRATEGIC PRIORITIES						4000000
COMMUNITY BASED CARE RISK POOL						4000660
SPECIAL CATEGORIES						100000
G/A - COMMUNITY BASED CARE						108304
WELFARE TRANSITION TF						
-FEDERL	5,000,000					5,000,000- 2401 3

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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
COMMUNITY BASED CARE RISK POOL						4000660

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.

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
COMMUNITY BASED CARE RISK POOL						4000660

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.cpsshr.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.

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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers;

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: FAMILY SAFETY PROGRAM 60910300
 FAMILY SAFETY/PRESERVATION 60910310
 HEALTH AND HUMAN SERVICES 13
 CHILD PROTECTION 1304.07.00.00
 AGENCY STRATEGIC PRIORITIES 4000000
 COMMUNITY BASED CARE RISK POOL 4000660

5.2 Improve the efficiency and effectiveness of government agencies at all levels; and
 5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

FLORIDA FUNDING FOR CHILDREN MODEL 4000720
 SPECIAL CATEGORIES 100000
 G/A - COMMUNITY BASED CARE 108304

GENERAL REVENUE FUND -STATE	21,048,946	21,048,946	1000	1
FEDERAL GRANTS TRUST FUND -FEDERL	4,561,143	4,561,143	2261	3
TOTAL APPRO.....	25,610,089	25,610,089		

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2020-21 Narrative after November 22,2019

ISSUE TITLE:

Florida Funding for Children Model

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 Florida Department of Children and Families (Department) requests \$21,048,946 of recurring General Revenue and \$4,561,143 of recurring Federal Grants Trust Fund for FY 2020-21 as part of a four-year implementation to achieve equitability with all lead agencies being funded between 90% and 110% of optimum. This precludes any redistribution of funds from lead agencies with greater than 110% of optimum funding until after FY 2023-24.

ISSUE NARRATIVE:

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
<u>HEALTH AND HUMAN SERVICES</u>					13
<u>CHILD PROTECTION</u>					<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
FLORIDA FUNDING FOR CHILDREN MODEL					4000720

Section 409.991, F.S., provides the basis for allocating funds for CBCs and defines the differences between core services and other specific appropriations that may be provided to CBCs. The core services funds are allocated through the equity allocation model. The section defines the three components of the model: proportion of children in the population, proportion of child abuse hotline workload, and proportion of children in care. The statute institutionalizes per child funding inequities by establishing that 100 percent of recurring core funding is based upon the FY 2014-15 recurring base of core funding. The equity allocation model is only applied to new funding that is appropriated to the system of care. The statute further establishes that 70 percent of any new funding for the system of care is shared by all CBCs and 30 percent of any new funds will be allocated among CBCs funded below their equitable share.

Because the core services funding for each CBC was established based upon the total expenditure by the Department when the CBCs were created, significant core funding inequities have been institutionalized into the system of care. Since 2006, the per child in care funding varies as much as 2:1 from highest funded to lowest funded CBC. The lack of equitable funding has led to the creation of risk pool funding, amendments, and specific mid-year appropriations to address current year deficits in multiple CBCs. Over the last five fiscal years, the Legislature has appropriated an additional \$95 million in nonrecurring funds or about \$19 million annually to address these operational shortfalls. Additionally, when the Department has re-procured services in these districts, over half of the markets are essentially non-competitive. In eight of the last 19 solicitations only one provider bid on services for a service area. These districts represent 52 percent of the population of Florida. The perceived underfunding of CBCs has constrained the Department's efforts to hold CBCs accountable for performance and improvement.

This issue will equitably fund CBCs based upon actual workload to be adjusted annually. This issue adopts the Florida Funding for Children Model with four components: prevention services, client services, licensed out of home care, and staffing. Incentives are provided to reduce licensed out of home care costs and allows each CBC's saving in that component to be reallocated to prevention services without loss of allocation. A four-year implementation schedule is provided that will identify staffing levels required to move caseworker per child workload from 19:1 to 14:1 over that time period. This issue provides that any additional funds appropriated by the Legislature shall be allocated inversely proportional to their percentage of optimum funding. The desired outcome over the four-year implementation is to achieve equitability with all CBCs being funded between 90 percent and 110 percent of optimum.

Additionally, this issue ties any increased funding for CBCs to their objective improvement in agreed-upon performance measures. These improvements are not relative to another CBC's performance. This issue provides a mechanism to redistribute unearned funds to other CBCs that met the performance improvement standard. Any redistribution of funds from CBCs with greater than 110 percent of optimum funding is precluded until after FY 2023-24.

This issue provides a roadmap for achieving equitable funding across CBCs within four years while clearly linking these additional funds to improved performance. The allocation for each CBC is adjusted annually based on actual workload which

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
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
FLORIDA FUNDING FOR CHILDREN MODEL										4000720

addresses the historical inequity of CBC funding. The model and implementation schedule emphasize prevention funding, achieving workload ratios that are currently in statute, and placing children in the least restrictive environment. With the implementation schedule as envisioned, the need for risk pool or other deficit funding for CBCs will be eliminated within the four-year implementation schedule.

COST CALCULATIONS:

The Department is requesting \$21,048,946 of recurring General Revenue and \$4,561,143 of recurring Federal Grants Trust Fund for FY 2020-21 as part of a four-year implementation to achieve equitability with all lead agencies being funded between 90% and 110% of optimum. This precludes any redistribution of funds from lead agencies with greater than 110% of optimum funding until after FY 2023-24.

The estimated state investment during the four-year implementation schedule is \$84,360,880. This amount of funding represents a worst-case scenario for funding need and assumes no reduction in the number of children in care or any improvement in the performance of lead agencies. However, at the end of this implementation period, every lead agency would be funded at least 90% of optimum.

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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers;

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

5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
FAMILY SAFETY/PRESERVATION						60910300
HEALTH AND HUMAN SERVICES						60910310
CHILD PROTECTION						13
AGENCY STRATEGIC PRIORITIES						1304.07.00.00
ENHANCED SERVICES FOR HUMAN TRAFFICKING VICTIMS						4000000
SPECIAL CATEGORIES						4001260
G/A - COMMUNITY BASED CARE						100000
						108304
GENERAL REVENUE FUND -STATE	1,474,131	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 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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ
FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
CHILDREN & FAMILIES												60000000
SERVICES												60910000
PGM: FAMILY SAFETY PROGRAM												60910300
<u>FAMILY SAFETY/PRESERVATION</u>												60910310
<u>HEALTH AND HUMAN SERVICES</u>												13
<u>CHILD PROTECTION</u>												1304.07.00.00
AGENCY STRATEGIC PRIORITIES												4000000
ENHANCED SERVICES FOR HUMAN												
TRAFFICKING VICTIMS												4001260

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 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.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
<u>HEALTH AND HUMAN SERVICES</u>					13
<u>CHILD PROTECTION</u>					<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
ENHANCED SERVICES FOR HUMAN					
TRAFFICKING VICTIMS					4001260

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.

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).

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
CHILD PROTECTION						1304.07.00.00
AGENCY STRATEGIC PRIORITIES						4000000
ENHANCED SERVICES FOR HUMAN						
TRAFFICKING VICTIMS						4001260

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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers;

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

5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
<u>FAMILY SAFETY/PRESERVATION</u>										60910310
<u>HEALTH AND HUMAN SERVICES</u>										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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ 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
<u>HEALTH AND HUMAN SERVICES</u>					13
<u>CHILD PROTECTION</u>					<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
TITLE IVE GUARDIANSHIP ASSISTANCE					
PROGRAM PAYMENTS					4002030

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 (\$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).

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
TITLE IVE GUARDIANSHIP ASSISTANCE						
PROGRAM PAYMENTS						4002030

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
Federal Grants Trust Fund	\$5,411,559	\$852,773	\$4,558,786
General Revenue	\$6,642,841	\$1,096,227	\$5,546,614

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	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
TITLE IVE GUARDIANSHIP ASSISTANCE										
PROGRAM PAYMENTS										4002030

*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.

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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers;

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

5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
PATH FORWARD FUNDING - RESTORE						4002040
SPECIAL CATEGORIES						100000
G/A - COMMUNITY BASED CARE						108304
FEDERAL GRANTS TRUST FUND -FEDERL	4,475,249	4,475,249				2261 3

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:

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)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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										1304.07.00.00
PATH FORWARD FUNDING - RESTORE										4000000
										4002040

- * 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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers;

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

5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

COMMUNITY BASED CARE SAFETY										4002070
MANAGEMENT SERVICES RESTORATION										100000
SPECIAL CATEGORIES										108304
G/A - COMMUNITY BASED CARE										
GENERAL REVENUE FUND -MATCH	5,175,706		5,175,706							1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,911,334		2,911,334							2261 3
TOTAL APPRO.....	8,087,040		8,087,040							

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
<u>HEALTH AND HUMAN SERVICES</u>					13
<u>CHILD PROTECTION</u>					<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
COMMUNITY BASED CARE SAFETY					
MANAGEMENT SERVICES RESTORATION					4002070

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 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,

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21 POS	AGY AMD REQ FY 2020-21 POS	AGY AMD N/R FY 2020-21 POS	AGY AMD ANZ FY 2020-21 POS	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT
AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	CODES
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
<u>HEALTH AND HUMAN SERVICES</u>					13
<u>CHILD PROTECTION</u>					<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
COMMUNITY BASED CARE SAFETY					
MANAGEMENT SERVICES RESTORATION					4002070

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 management service is calculated as follows:

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ 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
<u>HEALTH AND HUMAN SERVICES</u>					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

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:

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
<u>HEALTH AND HUMAN SERVICES</u>						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

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.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
CHILD PROTECTION						1304.07.00.00
AGENCY STRATEGIC PRIORITIES						4000000
ADOPTION INCENTIVE BENEFITS FOR						
STATE EMPLOYEES AND OTHER						
APPLICANTS						4003200

(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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers;

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

5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

EVIDENCE-BASED PRACTICES AND

SERVICE INTERVENTION						4004400
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

GENERAL REVENUE FUND	-STATE	9,600,000	3,809,524	3,809,524		5,790,476-	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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 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
EVIDENCE-BASED PRACTICES AND										
SERVICE INTERVENTION										4004400

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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	
POS	AMOUNT	POS	AMOUNT	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
EVIDENCE-BASED PRACTICES AND										
SERVICE INTERVENTION										4004400

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, 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,

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	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
EVIDENCE-BASED PRACTICES AND										
SERVICE INTERVENTION										4004400

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.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 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
EVIDENCE-BASED PRACTICES AND										
SERVICE INTERVENTION										4004400

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).

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
<u>FAMILY SAFETY/PRESERVATION</u>										60910310
<u>HEALTH AND HUMAN SERVICES</u>										13
<u>CHILD PROTECTION</u>										<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
EVIDENCE-BASED PRACTICES AND										
SERVICE INTERVENTION										4004400

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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 5.2 Improve the efficiency and effectiveness of government agencies at all levels;
 - 5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals;
 - 6.1 Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors; and
 - 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.
- Amended 2020-21 Narrative after November 22, 2019

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 an amended amount of \$10,000,000 of nonrecurring General Revenue (\$6,400,000 in the Community Substance Abuse and Mental Health Services budget entity and \$3,600,000 in the Family Safety and Prevention Services budget entity) for the implementation of evidence-based prevention practices

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
<u>HEALTH AND HUMAN SERVICES</u>					13
<u>CHILD PROTECTION</u>					<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
EVIDENCE-BASED PRACTICES AND					
SERVICE INTERVENTION					4004400

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 and 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 ten (10) 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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21 POS	AGY AMD REQ FY 2020-21 POS	AGY AMD N/R FY 2020-21 POS	AGY AMD ANZ FY 2020-21 POS	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT
AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	CODES
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
<u>HEALTH AND HUMAN SERVICES</u>					13
<u>CHILD PROTECTION</u>					<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
EVIDENCE-BASED PRACTICES AND					
SERVICE INTERVENTION					4004400

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, 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,

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	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
EVIDENCE-BASED PRACTICES AND										
SERVICE INTERVENTION										4004400

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.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21 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
EVIDENCE-BASED PRACTICES AND										
SERVICE INTERVENTION										4004400

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 Title IV-E Preventions Services 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).

COST CALCULATIONS:

The department will competitively procure a provider to oversee implementation of five (5) evidence-based prevention programs. The funding will be allocated at \$2M per each of the five types of services in each of the six regions of the department. It is important to note these programs will be eligible for Title IV-E funding in October 2021 when the department fully implements FFPSA.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CHILDREN & FAMILIES SERVICES
 PGM: FAMILY SAFETY PROGRAM
 FAMILY SAFETY/PRESERVATION
 HEALTH AND HUMAN SERVICES
 CHILD PROTECTION
 AGENCY STRATEGIC PRIORITIES
 EVIDENCE-BASED PRACTICES AND
 SERVICE INTERVENTION

60000000
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 60910300
 60910310
 13
1304.07.00.00
 4000000
 4004400

Community Substance Abuse and Mental Health (60910950) \$6,400,000
 Contracted Services (100777)
 Family Safety and Prevention Services (60910310) \$3,600,000
 Contracted Services (100777)
 =====
 Total nonrecurring General Revenue \$10,000,000

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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels;
 5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals;
 6.1 Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors; and
 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Summary: The amended Evidence-Based Practices and Services Intervention issue includes \$10,000,000 to implement evidence-based prevention practices statewide for mental health, substance abuse, and in-home parenting programs to comply with mandates implemented in the Family First Prevention Services Act (FFPSA). The department will competitively procure a provider to oversee implementation while partnering with the Community-Based Care lead agencies to meet the terms of the FFPSA for evidence-based prevention services. This issue increases pre-crisis contacts to help reduce the number of families in crisis. In order for Florida to be prepared, the state must take the initiative to secure evidence-based practices and ensure they are consistently available across the state. This issue was revised to reduce the number of service interventions implemented across the state to gage the effectiveness of the five evidence-based types of services before implementing the Title IV-E prevention program in FY 2021-22. The Title IV-E prevention program will fund 50% of these types of evidence-based services with federal funds; allowing the state to expand the number of services provided statewide.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
CHILD PROTECTION						1304.07.00.00
AGENCY STRATEGIC PRIORITIES						4000000
MAINTENANCE ADOPTION SUBSIDY AND						
OTHER ADOPTION ASSISTANCE						4006010
SPECIAL CATEGORIES						100000
G/A - ADOPTION ASSISTANCE						108305
GENERAL REVENUE FUND -MATCH	9,420,986	9,420,986				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	10,623,666	10,623,666				2261 3
TOTAL APPRO.....	20,044,652	20,044,652				

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:
 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
MAINTENANCE ADOPTION SUBSIDY AND						
OTHER ADOPTION ASSISTANCE						4006010

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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
<u>FAMILY SAFETY/PRESERVATION</u>										60910310
<u>HEALTH AND HUMAN SERVICES</u>										13
<u>CHILD PROTECTION</u>										<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
MAINTENANCE ADOPTION SUBSIDY AND										
OTHER ADOPTION ASSISTANCE										4006010

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
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Add: Estimated Annual Need for Extended MAS payment (522 X 80% = 418) x \$455.68 X 12 = \$2,285,690.88 (*****)	\$ 2,285,691
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Beginning Need for 2019-20	\$200,673,715
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Add: 2019-20 Projected Finalizations (\$6,159 x 4,700 x 100%)	\$ 28,947,300
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
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Subtotal:	\$250,514,129
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Estimated Need for Extended MAS Payments (Note: Eligible young adults can receive payments up to 21 years of age)(*****)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 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

60000000
 60910000
 60910300
 60910310
 13
1304.07.00.00
 4000000
 4006010

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 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
MAINTENANCE ADOPTION SUBSIDY AND						
OTHER ADOPTION ASSISTANCE						4006010

(*****) 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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers;

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

5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS AMOUNT	CODES
					60000000
					60910000
					60910300
					60910310
					13
					<u>1304.07.00.00</u>
					4000000
					4007310
					100000
					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 (Q RTP) 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
<u>FAMILY SAFETY/PRESERVATION</u>										60910310
<u>HEALTH AND HUMAN SERVICES</u>										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

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 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),

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 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
COMPREHENSIVE RESIDENTIAL GROUP										
CARE FOR CHILDREN WHO HAVE SERIOUS										
BEHAVIORAL PROBLEMS - ADD										4007310

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.

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
<u>FAMILY SAFETY/PRESERVATION</u>										60910310
<u>HEALTH AND HUMAN SERVICES</u>										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

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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers;

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

5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21 POS	AGY AMD REQ FY 2020-21 POS	AGY AMD N/R FY 2020-21 POS	AGY AMD ANZ FY 2020-21 POS	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
<u>HEALTH AND HUMAN SERVICES</u>					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
SPECIAL CATEGORIES					100000
G/A - COMMUNITY BASED CARE					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

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.

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AGY FIN REQ FY 2020-21 POS	AGY AMD REQ FY 2020-21 POS	AGY AMD N/R FY 2020-21 POS	AGY AMD ANZ FY 2020-21 POS	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
<u>HEALTH AND HUMAN SERVICES</u>					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

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 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),

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21 POS	AGY AMD REQ FY 2020-21 POS	AGY AMD N/R FY 2020-21 POS	AGY AMD ANZ FY 2020-21 POS	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT
AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	CODES
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
<u>HEALTH AND HUMAN SERVICES</u>					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

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.

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										60000000
										60910000
										60910300
										60910310
										13
										<u>1304.07.00.00</u>
										4000000
										4007320

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 - DEDUCT

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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers;

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

5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
<u>HEALTH AND HUMAN SERVICES</u>						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	2,529,120			2,529,120	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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
<u>HEALTH AND HUMAN SERVICES</u>					13
<u>CHILD PROTECTION</u>					<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
MULTIDISCIPLINARY STAFFING TEAM AND CASE CONSULTATION					4007350

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.

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ 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
<u>HEALTH AND HUMAN SERVICES</u>					13
<u>CHILD PROTECTION</u>					<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
MULTIDISCIPLINARY STAFFING TEAM					
AND CASE CONSULTATION					4007350

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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	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
MULTIDISCIPLINARY STAFFING TEAM AND CASE CONSULTATION										4007350
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 monitoring of the day-to-day activities.
- (2) Admin/Data Analyst: Responsible for entering activities of clinician's into FSFN, 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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

Amended 2020-21 Narrative after November 22, 2019

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
					60000000
					60910000
					60910300
					60910310
					13
					<u>1304.07.00.00</u>
					4000000
					4007350

CHILDREN & FAMILIES
 SERVICES
 PGM: FAMILY SAFETY PROGRAM
FAMILY SAFETY/PRESERVATION
HEALTH AND HUMAN SERVICES
CHILD PROTECTION
 AGENCY STRATEGIC PRIORITIES
 MULTIDISCIPLINARY STAFFING TEAM
 AND CASE CONSULTATION

SUMMARY:

The Department of Children and Families (department) revised its request to \$2,529,120 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 to provide child protective investigators and case managers with the most expansive access to on-site behavioral health subject matter expertise. The department will also leverage 20 existing behavioral health consultant positions in Substance Abuse and Mental Health (SAMH) currently in the regions, to provide additional MDT and case consultations. 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.

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
MULTIDISCIPLINARY STAFFING TEAM						
AND CASE CONSULTATION						4007350

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 4,200 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 approximately 5,257 units for clinical consultations and 5,434 MDT facilitations. Calculations are based on an estimated minimum of 45 consultations per month or 21.903 services consultations per month per consultant and 22.64 MDT facilitations per month per consultant. When contracted services consultations are factored in, approximately 4,543 case consultations and 11,866 MDT facilitations, a total of approximately 9,800 case consultations and 17,300 MDT facilitations will be conducted statewide. Both SAMH and contracted 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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21 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
MULTIDISCIPLINARY STAFFING TEAM										
AND CASE CONSULTATION										4007350

The department's return on investment will result in an estimated cost avoidance of approximately \$1 million in year one; decrease in re-entry numbers and better decision-making estimated at \$5 million dollars in five years (\$1,000,000 year 1; \$1,500,000 year 2; 2,250,000 year 3; 3,375,000 year 4; 5,062,500 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 amended request for \$2,529,120 of recurring General Revenue for clinicians to implement 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 \$10,375 (1 time)	\$10,375
Trainings (\$1,250 per training x 12)	\$15,000
Clinical Consultations (\$125 per hour x 4,543 hours) [see (3) below]	\$567,875
MDT Facilitation (\$125 per hour x 11,866 hours) [see (4) below]	\$1,507,500
Sub-Total	\$2,299,150
Indirect 10% [see (5) below]	\$229,915
Total	\$2,529,120

(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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21	OVER(UNDER)	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21		
POS	AMOUNT	POS	AMOUNT	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										1304.07.00.00
AGENCY STRATEGIC PRIORITIES										4000000
MULTIDISCIPLINARY STAFFING TEAM AND CASE CONSULTATION										4007350

- (3) Calculation based on an estimated 5.65 Consultations per month per county/Unit fee includes travel and documentation.
- (4) Calculation based on an estimated 15 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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

Summary: The Multidisciplinary Staffing Team and Case Consultation initiative was revised to \$2,529,120 to implement multidisciplinary teams and case consultations to provide behavioral health subject matter expertise for children between the ages of birth to five in out-of-home care. This request is being amended to allow the department to gage the effectiveness of the MDT and case consultations before fully implementing the program. In the beginning teams will be located in regions with the highest removal rates for children ages birth to five but the objective will be for all circuits to have access to at least one team. The goals of the teams are to reduce the length of stay from 16.4 months to 12 months, identify cases that need concurrent goals in a timely manner, and prevent re-entry into the department's care.

DIFFERENTIAL RESPONSE										4007910
SALARY RATE										000000
SALARY RATE.....		1,214,916	1,214,916							
=====										
SALARIES AND BENEFITS										010000
GENERAL REVENUE FUND		12.00	12.00							
-STATE		1,587,549	1,587,549							1000 1
=====										

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
CHILD PROTECTION						1304.07.00.00
AGENCY STRATEGIC PRIORITIES						4000000
DIFFERENTIAL RESPONSE						4007910
EXPENSES						040000
GENERAL REVENUE FUND -STATE	472,704	472,704	103,056			1000 1
TOTAL: DIFFERENTIAL RESPONSE						4007910
TOTAL POSITIONS.....	12.00	12.00				
TOTAL ISSUE.....	2,060,253	2,060,253	103,056			
TOTAL SALARY RATE.....	1,214,916	1,214,916				

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

IT COMPONENT? NO

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
<u>FAMILY SAFETY/PRESERVATION</u>										60910310
<u>HEALTH AND HUMAN SERVICES</u>										13
<u>CHILD PROTECTION</u>										<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
DIFFERENTIAL RESPONSE										4007910

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 "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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
DIFFERENTIAL RESPONSE						4007910

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

(The expense package requested only includes the department's limited travel package and laptop needs.)

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
<u>FAMILY SAFETY/PRESERVATION</u>										60910310
<u>HEALTH AND HUMAN SERVICES</u>										13
<u>CHILD PROTECTION</u>										<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
DIFFERENTIAL RESPONSE										4007910

HR: \$329
 Total: \$285,984

(The expense package includes the department's limited travel package and the standard expense package with the adjustments of Voice Over IP and computing equipment.)

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

Total 12 FTEs: \$1,083,060
 The salary rates for the CPIS and OMC II positions are above the base to ensure quality staff can be recruited.

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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 5.2 Improve the efficiency and effectiveness of government agencies at all levels;
- 5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals;
- 6.1 Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors; and
- 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	
POS	AMOUNT	POS	AMOUNT	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 1304.07.00.00
 AGENCY STRATEGIC PRIORITIES 4000000
 DIFFERENTIAL RESPONSE 4007910

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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						
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

12.00	610,146		275,144	885,290		885,290
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: FAMILY SAFETY PROGRAM 60910300
 FAMILY SAFETY/PRESERVATION 60910310
 HEALTH AND HUMAN SERVICES 13
 CHILD PROTECTION 1304.07.00.00
 AGENCY STRATEGIC PRIORITIES 4000000
 DIFFERENTIAL RESPONSE 4007910

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ 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						
0.00	604,770		97,489	702,259		702,259

NEW POSITIONS

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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						
12.00	610,146		275,144	885,290		885,290

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
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
CHILD ABUSE PREVENTION AND						
TREATMENT ACT (CAPTA) GRANT BUDGET						
AUTHORITY						4008300
SPECIAL CATEGORIES						100000
G/A - COMMUNITY BASED CARE						108304
FEDERAL GRANTS TRUST FUND -FEDERL	1,000,000	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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
CHILD PROTECTION						1304.07.00.00
AGENCY STRATEGIC PRIORITIES						4000000
CHILD ABUSE PREVENTION AND						
TREATMENT ACT (CAPTA) GRANT BUDGET						
AUTHORITY						4008300

early intervention and home visiting programs to implement Plans of Safe Care to address the needs of substance affected 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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers;

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

5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>CHILD PROTECTION</u>						1304.07.00.00
ENSURE SAFETY, WELL BEING AND SELF-SUFFICIENCY FOR THE PEOPLE WE SERVE						4400000
RESULTS ORIENTED ACCOUNTABILITY AND DATA ANALYTICS						4402070
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	1,863,700					1,863,700- 1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
<u>HEALTH AND HUMAN SERVICES</u>						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 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.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
<u>HEALTH AND HUMAN SERVICES</u>						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

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.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
FLORIDA ABUSE HOTLINE						1304.08.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	11,465,623	11,465,623				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	5,749,082	5,749,082				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	242,898	242,898				2261 3
WELFARE TRANSITION TF -FEDERL	7,047,970	7,047,970				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	3,914,854	3,914,854				2639 3
TOTAL POSITIONS.....	302.00	302.00				
TOTAL APPRO.....	16,954,804	16,954,804				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH	38,958	38,958				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	35,482	35,482				2261 3
WELFARE TRANSITION TF -FEDERL	192,287	192,287				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	109,280	109,280				2639 3
TOTAL APPRO.....	376,007	376,007				
EXPENSES						040000
GENERAL REVENUE FUND -MATCH	542,123	542,123				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	8,402	8,402				2261 3
WELFARE TRANSITION TF -FEDERL	689,969	689,969				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	383,613	383,613				2639 3
TOTAL APPRO.....	1,624,107	1,624,107				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
FLORIDA ABUSE HOTLINE						1304.08.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -MATCH		8,647		8,647		1000 2
WELFARE TRANSITION TF -FEDERL		10,976		10,976		2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		6,100		6,100		2639 3
TOTAL APPRO.....		25,723		25,723		
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -MATCH		135,534		135,534		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		25,194		25,194		2261 3
WELFARE TRANSITION TF -FEDERL		145,532		145,532		2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		80,876		80,876		2639 3
TOTAL APPRO.....		387,136		387,136		
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE		148,600		148,600		1000 1
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -MATCH		5,736		5,736		1000 2
WELFARE TRANSITION TF -FEDERL		5		5		2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		4,047		4,047		2639 3
TOTAL APPRO.....		9,788		9,788		

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ	AGY AMD REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ		
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES											60000000
SERVICES											60910000
PGM: FAMILY SAFETY PROGRAM											60910300
FAMILY SAFETY/PRESERVATION											60910310
HEALTH AND HUMAN SERVICES											13
FLORIDA ABUSE HOTLINE											1304.08.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SPECIAL CATEGORIES											100000
TR/DMS/HR SVCS/STW CONTRCT											107040
GENERAL REVENUE FUND -MATCH		2,011		2,011							1000 2
WELFARE TRANSITION TF -FEDERL		2,950		2,950							2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		1,599		1,599							2639 3
TOTAL APPRO.....		6,560		6,560							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS											1001000
TOTAL POSITIONS.....	302.00		302.00								
TOTAL ISSUE.....		19,532,725		19,532,725							
TOTAL SALARY RATE.....	11,465,623		11,465,623								
CASUALTY INSURANCE PREMIUM											1001090
ADJUSTMENT											100000
SPECIAL CATEGORIES											103241
RISK MANAGEMENT INSURANCE											
GENERAL REVENUE FUND -STATE		26,455-		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		8,539							1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		360		360							2261 3
WELFARE TRANSITION TF -FEDERL		10,469		10,469							2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		5,815		5,815							2639 3
TOTAL APPRO.....		25,183		25,183							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
FLORIDA ABUSE HOTLINE						1304.08.00.00
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	26,668	26,668				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,125	1,125				2261 3
WELFARE TRANSITION TF -FEDERL	32,693	32,693				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	18,159	18,159				2639 3
TOTAL APPRO.....	78,645	78,645				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH	148	148				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	135	135				2261 3
WELFARE TRANSITION TF -FEDERL	732	732				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	416	416				2639 3
TOTAL APPRO.....	1,431	1,431				
TOTAL: ADJUSTMENT TO STATE HEALTH						1001690
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						
TOTAL ISSUE.....	80,076	80,076				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -MATCH	2-	2-				1000 2
WELFARE TRANSITION TF -FEDERL	2-	2-				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	1-	1-				2639 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
FLORIDA ABUSE HOTLINE						1304.08.00.00
ESTIMATED EXPENDITURES						1000000
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
TOTAL APPRO.....	5-	5-				
=====						
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	2,009-	2,009-				1000 2
WELFARE TRANSITION TF -FEDERL	2,948-	2,948-				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,598-	1,598-				2639 3
TOTAL APPRO.....	6,555-	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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	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
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
<u>HEALTH AND HUMAN SERVICES</u>						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

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)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	

CHILDREN & FAMILIES SERVICES
 PGM: FAMILY SAFETY PROGRAM
 FAMILY SAFETY/PRESERVATION
 HEALTH AND HUMAN SERVICES
 FLORIDA ABUSE HOTLINE
 ESTIMATED EXPENDITURES REALIGNMENT
 REALIGNMENT OF TRANSFER TO
 DEPARTMENT OF MANAGEMENT SERVICES
 HUMAN RESOURCES SERVICES CATEGORY -
 DEDUCT

60000000
 60910000
 60910300
 60910310
 13
 1304.08.00.00
 2000000
 2000440

Economic Self Sufficiency Services 60910708: (\$55,764)
 Community Substance Abuse and Mental Health Services 60910950: (\$6,738)

LINKAGE TO GOVERNOR'S PRIORITIES:
 Not applicable.

ANNUALIZATION OF ADMINISTERED
 FUNDS APPROPRIATIONS
 ANNUALIZATION OF STATE HEALTH
 INSURANCE ADJUSTMENTS FOR FY
 2019-20 - FIVE MONTHS ANNUALIZATION
 SALARIES AND BENEFITS

26A0000
 26A1690
 010000

GENERAL REVENUE FUND	-MATCH	19,049	19,049					1000	2
FEDERAL GRANTS TRUST FUND	-FEDERL	804	804					2261	3
WELFARE TRANSITION TF	-FEDERL	23,352	23,352					2401	3
SOCIAL SVCS BLK GRT TF	-FEDERL	12,971	12,971					2639	3
TOTAL APPRO.....		56,176	56,176						

OTHER PERSONAL SERVICES

GENERAL REVENUE FUND	-MATCH	106	106					1000	2
FEDERAL GRANTS TRUST FUND	-FEDERL	96	96					2261	3
WELFARE TRANSITION TF	-FEDERL	523	523					2401	3
SOCIAL SVCS BLK GRT TF	-FEDERL	297	297					2639	3
TOTAL APPRO.....		1,022	1,022						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
FAMILY SAFETY/PRESERVATION						60910300
HEALTH AND HUMAN SERVICES						60910310
FLORIDA ABUSE HOTLINE						13
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						1304.08.00.00
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION						26A0000
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION						26A1690
TOTAL ISSUE.....	57,198		57,198			
PROGRAM REDUCTIONS						33V0000
ELIMINATE FOSTERING SUCCESS PILOT						33V0310
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL			12,560-			12,560- 2261 3

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2020-21 Narrative after November 22, 2019

ISSUE TITLE:
 Eliminate Fostering Success Pilot

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 Florida Department of Children and Families (Department) requests the reduction of \$100,000 in Federal Grants Trust Fund budget authority to eliminate the Fostering Success Pilot Project.

ISSUE NARRATIVE:
 The pilot provides young adults who are currently or were formerly in foster care with professional work experience in a supportive environment. The budget is funded in the Department through a transfer from the General Revenue Fund in the

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>FLORIDA ABUSE HOTLINE</u>						<u>1304.08.00.00</u>
PROGRAM REDUCTIONS						33V0000
ELIMINATE FOSTERING SUCCESS PILOT						33V0310

Department of Agriculture and Consumer Services (DACS). The corresponding reduction to the General Revenue Fund is recommended in the Governor's Budget Recommendation for DACS.

COST CALCULATIONS:
 The reduction is the total amount transferred from DACS.

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

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

Summary: This issue is a reduction of \$100,000 in Federal Grants Trust Fund budget authority to eliminate the Fostering Success Pilot project.

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 12,560- 12,560 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
<u>HEALTH AND HUMAN SERVICES</u>						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

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.

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)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
FAMILY SAFETY/PRESERVATION										60910310
HEALTH AND HUMAN SERVICES										13
FLORIDA ABUSE HOTLINE										<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

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		6,656,735						1000
TRUST FUNDS		12,992,872		12,992,872						2000
TOTAL POSITIONS.....	302.00		302.00							
TOTAL PROG COMP.....	19,649,607		19,649,607							
TOTAL SALARY RATE.....	11,465,623		11,465,623							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
FAMILY SAFETY/PRESERVATION						60910310
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	9,367,900	9,367,900				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,482,056	1,482,056				1000 1
-MATCH	3,985,297	3,985,297				1000 2
TOTAL GENERAL REVENUE FUND	5,467,353	5,467,353				1000
=====						
DOMESTIC VIOLENCE TF -MATCH	16,256	16,256				2157 2
=====						
FEDERAL GRANTS TRUST FUND -MATCH	72,909	72,909				2261 2
-FEDERL	3,691,216	3,691,216				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	3,764,125	3,764,125				2261
=====						
WELFARE TRANSITION TF -FEDERL	3,706,496	3,706,496				2401 3
=====						
SOCIAL SVCS BLK GRT TF -FEDERL	1,567,930	1,567,930				2639 3
=====						
TOTAL POSITIONS.....	179.00	179.00				
TOTAL APPRO.....	14,522,160	14,522,160				
=====						
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH	296,963	296,963				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	224,784	224,784				2261 3
WELFARE TRANSITION TF -FEDERL	57,861	57,861				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	32,055	32,055				2639 3
TOTAL APPRO.....	611,663	611,663				
=====						

		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
						AGY AMD REQ	
						FY 2020-21	
						OVER(UNDER)	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
		FY 2020-21	FY 2020-21	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
FAMILY SAFETY/PRESERVATION							60910310
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	81,600	81,600				1000 1
	-MATCH	1,160,662	1,160,662				1000 2
TOTAL GENERAL REVENUE FUND		1,242,262	1,242,262				1000
DOMESTIC VIOLENCE TF	-STATE	8,873	8,873				2157 1
	-MATCH	2,772	2,772				2157 2
TOTAL DOMESTIC VIOLENCE TF		11,645	11,645				2157
FEDERAL GRANTS TRUST FUND	-MATCH	19,610	19,610				2261 2
	-FEDERL	892,527	892,527				2261 3
TOTAL FEDERAL GRANTS TRUST FUND		912,137	912,137				2261
WELFARE TRANSITION TF	-FEDERL	812,507	812,507				2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	373,754	373,754				2639 3
TOTAL APPRO.....		3,352,305	3,352,305				
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-MATCH	7,307	7,307				1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	4,865	4,865				2261 3
WELFARE TRANSITION TF	-FEDERL	614	614				2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	204	204				2639 3
TOTAL APPRO.....		12,990	12,990				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -MATCH	975,365	975,365				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	194,120	194,120				2261 3
WELFARE TRANSITION TF -FEDERL	18,005	18,005				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	130,530	130,530				2639 3
TOTAL APPRO.....	1,318,020	1,318,020				
G/A-CHILD PROTECTION						103034
GENERAL REVENUE FUND -STATE	438,460	438,460				1000 1
-MATCH	1,739,480	1,739,480				1000 2
TOTAL GENERAL REVENUE FUND	2,177,940	2,177,940				1000
FEDERAL GRANTS TRUST FUND -FEDERL	928,319	928,319				2261 3
WELFARE TRANSITION TF -FEDERL	470,282	470,282				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	386,204	386,204				2639 3
TOTAL APPRO.....	3,962,745	3,962,745				
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	293,473	293,473				1000 1
DEFERRED-PAY COM CONTRACTS						105280
GENERAL REVENUE FUND -MATCH	633	633				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	658	658				2261 3
WELFARE TRANSITION TF -FEDERL	1,079	1,079				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	344	344				2639 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	10,418-	10,418-				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	2,982	2,982				1000 1
-MATCH	8,018	8,018				1000 2
TOTAL GENERAL REVENUE FUND	11,000	11,000				1000
DOMESTIC VIOLENCE TF -MATCH	32	32				2157 2
FEDERAL GRANTS TRUST FUND -MATCH	147	147				2261 2
-FEDERL	7,426	7,426				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	7,573	7,573				2261
WELFARE TRANSITION TF -FEDERL	7,456	7,456				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	3,155	3,155				2639 3
TOTAL APPRO.....	29,216	29,216				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION - FY						1001690
2019-20 - EFFECTIVE 12/1/2019						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	6,597	6,597				1000 1
-MATCH	17,738	17,738				1000 2
TOTAL GENERAL REVENUE FUND	24,335	24,335				1000
DOMESTIC VIOLENCE TF -MATCH	71	71				2157 2
FEDERAL GRANTS TRUST FUND -MATCH	325	325				2261 2
-FEDERL	16,428	16,428				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	16,753	16,753				2261
WELFARE TRANSITION TF -FEDERL	16,495	16,495				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	6,980	6,980				2639 3
TOTAL APPRO.....	64,634	64,634				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH	1,130	1,130				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	855	855				2261 3
WELFARE TRANSITION TF -FEDERL	220	220				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	122	122				2639 3
TOTAL APPRO.....	2,327	2,327				
TOTAL: ADJUSTMENT TO STATE HEALTH						1001690
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						
TOTAL ISSUE.....	66,961	66,961				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
FAMILY SAFETY/PRESERVATION						60910310
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND						1000 1
-STATE	1-	1-				1000 2
-MATCH	1-	1-				
TOTAL GENERAL REVENUE FUND	2-	2-				1000
TOTAL APPRO.....	2-	2-				
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						1000 1
-STATE	1,308-	1,308-				1000 2
-MATCH	1,322-	1,322-				
TOTAL GENERAL REVENUE FUND	2,630-	2,630-				1000
FEDERAL GRANTS TRUST FUND						2261 2
-MATCH	433-	433-				2261 3
-FEDERL	147-	147-				
TOTAL FEDERAL GRANTS TRUST FUND	580-	580-				2261
WELFARE TRANSITION TF						2401 3
-FEDERL	262-	262-				
TOTAL APPRO.....	3,472-	3,472-				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY FIN REQ		
FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
<u>FAMILY SAFETY/PRESERVATION</u>										60910310
<u>GOV OPERATIONS/SUPPORT</u>										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

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 Transfer to DMS Human Resources Services Category - Add/Deduct).

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
<u>FAMILY SAFETY/PRESERVATION</u>										60910310
<u>GOV OPERATIONS/SUPPORT</u>										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

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
FAMILY SAFETY/PRESERVATION						60910310
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - DEDUCT						2000770
SALARY RATE						000000
SALARY RATE.....	38,668-	38,668-				
=====						
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	1.00- 55,080-	1.00- 55,080-				2261 3
=====						
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE						2000770
DEPARTMENT - DEDUCT						
TOTAL POSITIONS.....	1.00-	1.00-				
TOTAL ISSUE.....	55,080-	55,080-				
TOTAL SALARY RATE.....	38,668-	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
FAMILY SAFETY/PRESERVATION										60910310
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF RESOURCES WITHIN THE										
DEPARTMENT - DEDUCT										2000770

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.

-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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY FIN REQ FY 2020-21	AMOUNT	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
<u>FAMILY SAFETY/PRESERVATION</u>										60910310
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - DEDUCT										2000770

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
A12 - AGY FIN REQ 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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: FAMILY SAFETY PROGRAM 60910300
 FAMILY SAFETY/PRESERVATION 60910310
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 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
A14 - AGY AMD REQ 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						
	1.00-	38,668-		16,412-	55,080-	55,080-

NONRECURRING EXPENDITURES 2100000
 TITLE IV-E GUARDIANSHIP ASSISTANCE
 IMPLEMENTATION 2103345
 EXPENSES 040000

GENERAL REVENUE FUND -MATCH 26,574- 26,574- 1000 2
 FEDERAL GRANTS TRUST FUND -FEDERL 26,574- 26,574- 2261 3

TOTAL APPRO..... 53,148- 53,148-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
FAMILY SAFETY/PRESERVATION						60910300
GOV OPERATIONS/SUPPORT						60910310
EXEC LEADERSHIP/SUPPRT SVC						16
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						1602.00.00.00
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS						26A0000
GENERAL REVENUE FUND -STATE		4,712		4,712		1000 1
-MATCH		12,670		12,670		1000 2
TOTAL GENERAL REVENUE FUND		17,382		17,382		1000
DOMESTIC VIOLENCE TF -MATCH		51		51		2157 2
FEDERAL GRANTS TRUST FUND -MATCH		232		232		2261 2
-FEDERL		11,734		11,734		2261 3
TOTAL FEDERAL GRANTS TRUST FUND		11,966		11,966		2261
WELFARE TRANSITION TF -FEDERL		11,782		11,782		2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		4,986		4,986		2639 3
TOTAL APPRO.....		46,167		46,167		
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH		807		807		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		611		611		2261 3
WELFARE TRANSITION TF -FEDERL		157		157		2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		87		87		2639 3
TOTAL APPRO.....		1,662		1,662		
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION						26A1690
TOTAL ISSUE.....		47,829		47,829		

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS AMOUNT	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
FAMILY SAFETY/PRESERVATION					60910310
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
PROGRAM REDUCTIONS					33V0000
ELIMINATE FOSTERING SUCCESS PILOT					33V0310
OTHER PERSONAL SERVICES					030000
FEDERAL GRANTS TRUST FUND -FEDERL	41,788-			41,788-	2261 3

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2020-21 Narrative after November 22, 2019

ISSUE TITLE:
 Eliminate Fostering Success Pilot

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 Florida Department of Children and Families (Department) requests the reduction of \$100,000 in Federal Grants Trust Fund budget authority to eliminate the Fostering Success Pilot Project.

ISSUE NARRATIVE:
 The pilot provides young adults who are currently or were formerly in foster care with professional work experience in a supportive environment. The budget is funded in the Department through a transfer from the General Revenue Fund in the Department of Agriculture and Consumer Services (DACS). The corresponding reduction to the General Revenue Fund is recommended in the Governor's Budget Recommendation for DACS.

COST CALCULATIONS:
 The reduction is the total amount transferred from DACS.

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

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UUNDER) AGY FIN REQ FY 2020-21 POS AMOUNT	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
FAMILY SAFETY/PRESERVATION					60910310
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
PROGRAM REDUCTIONS					33V0000
ELIMINATE FOSTERING SUCCESS PILOT					33V0310

Summary: This issue is a reduction of \$100,000 in Federal Grants Trust Fund budget authority to eliminate the Fostering Success Pilot project.

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-			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 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
<u>GOV OPERATIONS/SUPPORT</u>						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

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
FAMILY SAFETY/PRESERVATION						60910310
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
TOTAL: EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	10,514,889	10,514,889				1000
TRUST FUNDS	13,643,349	13,643,349				2000
TOTAL POSITIONS.....	178.00	178.00				
TOTAL PROG COMP.....	24,158,238	24,158,238				
TOTAL SALARY RATE.....	9,329,232	9,329,232				
TOTAL: FAMILY SAFETY/PRESERVATION						60910310
BY FUND TYPE						
GENERAL REVENUE FUND	737,422,232	748,289,966	3,973,007		10,867,734	1000
TRUST FUNDS	774,587,693	774,051,588	1,032,981		536,105-	2000
TOTAL POSITIONS.....	3,703.00	3,703.00				
TOTAL SUB-BUREAU.....	1512,009,925	1522,341,554	5,005,988		10,331,629	
TOTAL SALARY RATE.....	161,287,383	161,287,383				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
CIVIL COMMITMENT PROGRAM						1301.02.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	60,903,960	60,903,960				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	743,976	743,976				1000 1
-MATCH	27,409,646	27,409,646				1000 2
TOTAL GENERAL REVENUE FUND	28,153,622	28,153,622				1000
FEDERAL GRANTS TRUST FUND -RECPNT	57,649,174	57,649,174				2261 9
OPERATIONS AND MAINT TF -STATE	4,727,804	4,727,804				2516 1
-MATCH	2,274,314	2,274,314				2516 2
TOTAL OPERATIONS AND MAINT TF	7,002,118	7,002,118				2516
TOTAL POSITIONS.....	1,803.50	1,803.50				
TOTAL APPRO.....	92,804,914	92,804,914				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	567,917	567,917				1000 1
-MATCH	1,477,995	1,477,995				1000 2
TOTAL GENERAL REVENUE FUND	2,045,912	2,045,912				1000
FEDERAL GRANTS TRUST FUND -MATCH	1,778	1,778				2261 2
-RECPNT	1,512	1,512				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	3,290	3,290				2261
TOTAL APPRO.....	2,049,202	2,049,202				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
CIVIL COMMITMENT PROGRAM						1301.02.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
EXPENSES						040000
GENERAL REVENUE FUND -STATE	7,517,072	7,517,072				1000 1
-MATCH	767,423	767,423				1000 2
TOTAL GENERAL REVENUE FUND	8,284,495	8,284,495				1000
FEDERAL GRANTS TRUST FUND -RECPNT	668,800	668,800				2261 9
OPERATIONS AND MAINT TF -STATE	252,052	252,052				2516 1
-MATCH	70,903	70,903				2516 2
TOTAL OPERATIONS AND MAINT TF	322,955	322,955				2516
TOTAL APPRO.....	9,276,250	9,276,250				
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -MATCH	70,697	70,697				1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	377,471	377,471				2261 9
TOTAL APPRO.....	448,168	448,168				
FOOD PRODUCTS						070000
GENERAL REVENUE FUND -STATE	2,097,235	2,097,235				1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	2,811,944	2,811,944				1000 1
OPERATIONS AND MAINT TF -MATCH	405,883	405,883				2516 2

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
CIVIL COMMITMENT PROGRAM						1301.02.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
TOTAL APPRO.....	3,217,827	3,217,827				
G/A-CONTRACT PROF SERVICES						100779
GENERAL REVENUE FUND -STATE	34,205,037	34,205,037				1000 1
-MATCH	2,531,612	2,531,612				1000 2
TOTAL GENERAL REVENUE FUND	36,736,649	36,736,649				1000
FEDERAL GRANTS TRUST FUND -MATCH	26,250	26,250				2261 2
-RECPNT	14,578,629	14,578,629				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	14,604,879	14,604,879				2261
TOTAL APPRO.....	51,341,528	51,341,528				
PRESCRIBE MED/DRUG NON-MED						102682
GENERAL REVENUE FUND -STATE	4,298,259	4,298,259				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,900,961	1,900,961				2261 9
OPERATIONS AND MAINT TF -STATE	876,992	876,992				2516 1
TOTAL APPRO.....	7,076,212	7,076,212				
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -MATCH	7,309,776	7,309,776				1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	963,605	963,605				2261 9
TOTAL APPRO.....	8,273,381	8,273,381				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
CIVIL COMMITMENT PROGRAM						1301.02.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
DEFERRED-PAY COM CONTRACTS						105280
GENERAL REVENUE FUND -STATE	709,683	709,683				1000 1
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	243,633	243,633				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	10,238	10,238				2261 9
OPERATIONS AND MAINT TF -STATE	944	944				2516 1
-MATCH	35	35				2516 2
TOTAL OPERATIONS AND MAINT TF	979	979				2516
TOTAL APPRO.....	254,850	254,850				
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	9,604	9,604				1000 1
-MATCH	6,422	6,422				1000 2
TOTAL GENERAL REVENUE FUND	16,026	16,026				1000
TOTAL APPRO.....	16,026	16,026				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	1,803.50	1,803.50				
TOTAL ISSUE.....	177,565,276	177,565,276				
TOTAL SALARY RATE.....	60,903,960	60,903,960				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
CIVIL COMMITMENT PROGRAM						1301.02.00.00
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
FEDERAL GRANTS TRUST FUND -RECPNT	638,832-	638,832-				2261 9
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 -MATCH	1,344,141	1,344,141				1000 2
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FY 2019-20 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001680
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,190	1,190				1000 1
-MATCH	43,879	43,879				1000 2
TOTAL GENERAL REVENUE FUND	45,069	45,069				1000
FEDERAL GRANTS TRUST FUND -RECPNT	92,277	92,277				2261 9
OPERATIONS AND MAINT TF -STATE	7,562	7,562				2516 1
-MATCH	3,638	3,638				2516 2
TOTAL OPERATIONS AND MAINT TF	11,200	11,200				2516
TOTAL APPRO.....	148,546	148,546				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
CIVIL COMMITMENT PROGRAM						1301.02.00.00
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	4,096	4,096				1000 1
-MATCH	151,053	151,053				1000 2
TOTAL GENERAL REVENUE FUND	155,149	155,149				1000
FEDERAL GRANTS TRUST FUND -RECPNT	317,662	317,662				2261 9
OPERATIONS AND MAINT TF -STATE	26,034	26,034				2516 1
-MATCH	12,523	12,523				2516 2
TOTAL OPERATIONS AND MAINT TF	38,557	38,557				2516
TOTAL APPRO.....	511,368	511,368				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	2,064	2,064				1000 1
-MATCH	5,369	5,369				1000 2
TOTAL GENERAL REVENUE FUND	7,433	7,433				1000
FEDERAL GRANTS TRUST FUND -MATCH	7	7				2261 2
-RECPNT	5	5				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	12	12				2261
TOTAL APPRO.....	7,445	7,445				
TOTAL: ADJUSTMENT TO STATE HEALTH						1001690
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						
TOTAL ISSUE.....	518,813	518,813				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES SERVICES						60000000
PGM: MENTAL HEALTH PROGRAM						60910000
MENTAL HEALTH SERVICES						60910500
HEALTH AND HUMAN SERVICES						60910506
CIVIL COMMITMENT PROGRAM						13
ESTIMATED EXPENDITURES						1301.02.00.00
REALLOCATION OF HUMAN RESOURCES						1000000
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	8-		8-			1000 1
-MATCH	5-		5-			1000 2
TOTAL GENERAL REVENUE FUND	13-		13-			1000
TOTAL APPRO.....	13-		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-		9,596-			1000 1
-MATCH	6,417-		6,417-			1000 2
TOTAL GENERAL REVENUE FUND	16,013-		16,013-			1000
TOTAL APPRO.....	16,013-		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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: MENTAL HEALTH PROGRAM						60910000
MENTAL HEALTH SERVICES						60910500
HEALTH AND HUMAN SERVICES						60910506
CIVIL COMMITMENT PROGRAM						13
ESTIMATED EXPENDITURES REALIGNMENT						<u>1301.02.00.00</u>
REALIGNMENT OF TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES						2000000
HUMAN RESOURCES SERVICES CATEGORY - DEDUCT						2000440

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
 MENTAL HEALTH SERVICES 60910506
 HEALTH AND HUMAN SERVICES 13
 CIVIL COMMITMENT PROGRAM 1301.02.00.00
 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.

REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - ADD						2000760
SALARY RATE						000000
SALARY RATE.....	31,547	31,547				
	=====	=====				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	1.00 45,241	1.00 45,241				1000 2
	=====	=====				
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - ADD						2000760
TOTAL POSITIONS.....	1.00	1.00				
TOTAL ISSUE.....	45,241	45,241				
TOTAL SALARY RATE.....	31,547	31,547				
	=====	=====				

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
MENTAL HEALTH SERVICES					60910506
HEALTH AND HUMAN SERVICES					13
CIVIL COMMITMENT PROGRAM					1301.02.00.00
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF RESOURCES WITHIN THE					
DEPARTMENT - ADD					2000760

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: MENTAL HEALTH PROGRAM 60910500
 MENTAL HEALTH SERVICES 60910506
 HEALTH AND HUMAN SERVICES 13
 CIVIL COMMITMENT PROGRAM 1301.02.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGNMENT OF RESOURCES WITHIN THE
 DEPARTMENT - ADD 2000760

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS	
A12 - AGY FIN REQ 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

A14 - AGY AMD REQ 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: MENTAL HEALTH PROGRAM						60910000
MENTAL HEALTH SERVICES						60910500
HEALTH AND HUMAN SERVICES						60910506
CIVIL COMMITMENT PROGRAM						13
ESTIMATED EXPENDITURES REALIGNMENT						<u>1301.02.00.00</u>
REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - DEDUCT						2000000
SALARY RATE						2000770
SALARY RATE.....	191,287-	191,287-				000000
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	4.00- 272,223-	4.00- 272,223-				1000 2
=====						
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - DEDUCT						2000770
TOTAL POSITIONS.....	4.00-	4.00-				
TOTAL ISSUE.....	272,223-	272,223-				
TOTAL SALARY RATE.....	191,287-	191,287-				
=====						

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
MENTAL HEALTH SERVICES					60910506
HEALTH AND HUMAN SERVICES					13
CIVIL COMMITMENT PROGRAM					<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - DEDUCT					2000770

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.

-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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										60000000
										60910000
										60910500
										60910506
										13
										<u>1301.02.00.00</u>
										2000000
										2000770

CHILDREN & FAMILIES
 SERVICES
 PGM: MENTAL HEALTH PROGRAM
 MENTAL HEALTH SERVICES
 HEALTH AND HUMAN SERVICES
 CIVIL COMMITMENT PROGRAM
 ESTIMATED EXPENDITURES REALIGNMENT
 REALIGNMENT OF RESOURCES WITHIN THE
 DEPARTMENT - DEDUCT

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
A12 - AGY FIN REQ 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-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	

CHILDREN & FAMILIES SERVICES
 PGM: MENTAL HEALTH PROGRAM
 MENTAL HEALTH SERVICES
 HEALTH AND HUMAN SERVICES
 CIVIL COMMITMENT PROGRAM
 ESTIMATED EXPENDITURES REALIGNMENT
 REALIGNMENT OF RESOURCES WITHIN THE
 DEPARTMENT - DEDUCT

60000000
 60910000
 60910500
 60910506
 13
 1301.02.00.00
 2000000
 2000770

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
4.00-	191,287-		80,936-	272,223-		272,223-

A14 - AGY AMD REQ 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-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: MENTAL HEALTH PROGRAM 60910500
 MENTAL HEALTH SERVICES 60910506
 HEALTH AND HUMAN SERVICES 13
 CIVIL COMMITMENT PROGRAM 1301.02.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGNMENT OF RESOURCES WITHIN THE
 DEPARTMENT - DEDUCT 2000770

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						272,223-
4.00-	191,287-		80,936-	272,223-		272,223-

NONRECURRING EXPENDITURES 2100000
 IMPLEMENT ANTI-LIGATURE
 IMPROVEMENTS TO COMPLY WITH FEDERAL
 REGULATION 2103387
 EXPENSES 040000

GENERAL REVENUE FUND -MATCH 463,961- 463,961- 1000 2

OPERATING CAPITAL OUTLAY 060000

GENERAL REVENUE FUND -MATCH 70,697- 70,697- 1000 2

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
NONRECURRING EXPENDITURES						1301.02.00.00
IMPLEMENT ANTI-LIGATURE IMPROVEMENTS TO COMPLY WITH FEDERAL REGULATION						2100000
SPECIAL CATEGORIES						2103387
G/A-CONTRACT PROF SERVICES						100000
						100779
GENERAL REVENUE FUND -MATCH	659,205-	659,205-				1000 2
TOTAL: IMPLEMENT ANTI-LIGATURE IMPROVEMENTS TO COMPLY WITH FEDERAL REGULATION						2103387
TOTAL ISSUE.....	1,193,863-	1,193,863-				
INCREASE SECURITY CAPACITY AT FLORIDA STATE HOSPITAL AND NORTHEAST FLORIDA STATE HOSPITAL EXPENSES						2103388
						040000
GENERAL REVENUE FUND -MATCH	52,560-	52,560-				1000 2
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	2,926				1000 1
-MATCH	107,895	107,895				1000 2
TOTAL GENERAL REVENUE FUND	110,821	110,821				1000
FEDERAL GRANTS TRUST FUND -RECPNT	226,901	226,901				2261 9
OPERATIONS AND MAINT TF -STATE	18,596	18,596				2516 1
-MATCH	8,945	8,945				2516 2

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
CIVIL COMMITMENT PROGRAM						1301.02.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS						26A1690
TOTAL OPERATIONS AND MAINT TF	27,541	27,541				010000
						2516
TOTAL APPRO.....	365,263	365,263				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	1,474	1,474				1000 1
-MATCH	3,835	3,835				1000 2
TOTAL GENERAL REVENUE FUND	5,309	5,309				1000
FEDERAL GRANTS TRUST FUND -MATCH	5	5				2261 2
-RECPNT	4	4				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	9	9				2261
TOTAL APPRO.....	5,318	5,318				
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION						26A1690
TOTAL ISSUE.....	370,581	370,581				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						1301.02.00.00
ANNUALIZATION OF SECURITY CAPACITY AT FLORIDA STATE HOSPITAL AND NORTHEAST FLORIDA STATE HOSPITAL SALARIES AND BENEFITS						2600000
GENERAL REVENUE FUND -MATCH	45,457	45,457				2602900
						010000
						1000 2

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Annualization of Increased Security Capacity at Florida State Hospital and Northeast Florida State Hospital

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 requests the following recurring General Revenue: \$45,457 in the Civil Commitment Program to annualize FY 2019-20 Salaries and Benefits appropriations from issue 4000340-Increase Security Capacity at Florida State Hospital and Northeast Florida State Hospital.

ISSUE NARRATIVE:

The FY 2019-20 GAA appropriated 14.00 positions and 11-months of recurring General Revenue budget authority in the Salaries and Benefits category to the State Mental Health Treatment Facilities (issue 4000340- Increase Security Capacity at Florida State Hospital and Northeast Florida State Hospital). One month of lapse was built in to account for the time it would take to hire these positions. The FY 2019-20 GAA also appropriated the following annualized amounts as part of this same issue: \$45,457 in the Civil Commitment Program.

COST CALCULATIONS:

The Department's request of recurring General Revenue, \$45,457 in the Civil Commitment Program is based on the FY 2019-20 GAA annualized appropriation from issue 4000340-Increase Security Capacity at Florida State Hospital and Northeast Florida State Hospital. The Other Salary Amount Data (OAD) transaction was used for this request since it is annualizing appropriations from the previous Fiscal Year.

LINKAGE TO GOVERNOR'S PRIORITIES:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: MENTAL HEALTH PROGRAM										60910500
MENTAL HEALTH SERVICES										60910506
HEALTH AND HUMAN SERVICES										13
CIVIL COMMITMENT PROGRAM										1301.02.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR										2600000
ANNUALIZATION OF SECURITY CAPACITY AT FLORIDA STATE HOSPITAL AND NORTHEAST FLORIDA STATE HOSPITAL										2602900

Not applicable.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						45,457

						45,457
						=====

A14 - AGY AMD REQ FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						45,457

						45,457
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
CIVIL COMMITMENT PROGRAM						1301.02.00.00
FUND SHIFT						3400000
CHANGES TO FEDERAL FINANCIAL						
PARTICIPATION RATE - STATE						3401470
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND						
-MATCH		21,579-				21,579- 1000 2

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2020-21 Narrative after November 22, 2019

This issue includes a reduction in the amount of \$21,579 from the General Revenue Fund as a result of a change in the Federal Medical Assistance Percentage (FMAP). The FMAP is the share of Medicaid paid by the federal government, which will increase to 61.63 percent in Fiscal Year 2020-21. This issue adjusts the funding split based on the FMAP rate agreed upon in the Social Services Estimating Conference.

Summary: This is a new issue

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							21,579-
							21,579-

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UUNDER) AGY FIN REQ FY 2020-21 POS AMOUNT	
					60000000
					60910000
					60910500
					60910506
					13
					<u>1301.02.00.00</u>
					3400000
					3401480
					010000
		21,579		21,579	2261 9

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2020-21 Narrative after November 22, 2019

This issue includes an increase of Federal Grants Trust Fund in the amount of \$21,579 due to a reduction in the amount of \$21,579 from the General Revenue Fund as a result of a change in the Federal Medical Assistance Percentage (FMAP). The FMAP is the share of Medicaid paid by the federal government, which will increase to 61.63 percent in Fiscal Year 2020-21. This issue adjusts the funding split based on the FMAP rate agreed upon in the Social Services Estimating Conference.

Summary: This is a new issue

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						21,579
						21,579

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
CIVIL COMMITMENT PROGRAM						1301.02.00.00
AGENCY STRATEGIC PRIORITIES						4000000
IMPLEMENT ANTI-LIGATURE						
IMPROVEMENTS TO COMPLY WITH FEDERAL						
REGULATION						4000120
EXPENSES						040000
GENERAL REVENUE FUND -MATCH	336,349	336,349	336,349			1000 2
SPECIAL CATEGORIES						100000
G/A-CONTRACT PROF SERVICES						100779
GENERAL REVENUE FUND -MATCH	534,425	534,425	534,425			1000 2
TOTAL: IMPLEMENT ANTI-LIGATURE						4000120
IMPROVEMENTS TO COMPLY WITH FEDERAL						
REGULATION						
TOTAL ISSUE.....	870,774	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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: MENTAL HEALTH PROGRAM						60910000
MENTAL HEALTH SERVICES						60910500
HEALTH AND HUMAN SERVICES						60910506
CIVIL COMMITMENT PROGRAM						13
AGENCY STRATEGIC PRIORITIES						1301.02.00.00
IMPLEMENT ANTI-LIGATURE IMPROVEMENTS TO COMPLY WITH FEDERAL REGULATION						4000000
						4000120

ISSUE NARRATIVE:

A ligature risk is defined as anything that can be used to attach a cord, rope, or other material for the purposes of hanging or strangulation. This includes handles, coat hooks, pipes, shower rails, radiators, bed framework and springs, window or door frames, ventilation grills, sprinkler heads, ceiling fittings, venting, ducts, hinges, and closures. The presence of ligature risks in the physical environment of a psychiatric 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			

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
CIVIL COMMITMENT PROGRAM						<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
IMPLEMENT ANTI-LIGATURE						
IMPROVEMENTS TO COMPLY WITH FEDERAL						
REGULATION						4000120
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 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
CIVIL COMMITMENT PROGRAM						1301.02.00.00
AGENCY STRATEGIC PRIORITIES						4000000
IMPLEMENT ANTI-LIGATURE						
IMPROVEMENTS TO COMPLY WITH FEDERAL						
REGULATION						4000120

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

AUDIO/VIDEO SECURITY SURVEILLANCE						
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	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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21
	POS AMOUNT	POS AMOUNT	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>
AUDIO/VIDEO SECURITY SURVEILLANCE SYSTEMS FOR STATE MENTAL HEALTH TREATMENT FACILITIES						4000000
						4000580

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.

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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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						1301.02.00.00
AUDIO/VIDEO SECURITY SURVEILLANCE						4000000
SYSTEMS FOR STATE MENTAL HEALTH						
TREATMENT FACILITIES						4000580

visitors.

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

COST OF LIVING ADJUSTMENT - MENTAL						4004580
HEALTH CONTRACTED AGENCIES						100000
SPECIAL CATEGORIES						100779
G/A-CONTRACT PROF SERVICES						

GENERAL REVENUE FUND	-MATCH	1,010,656				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 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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
MENTAL HEALTH SERVICES					60910506
HEALTH AND HUMAN SERVICES					13
CIVIL COMMITMENT PROGRAM					1301.02.00.00
AGENCY STRATEGIC PRIORITIES					4000000
COST OF LIVING ADJUSTMENT - MENTAL					
HEALTH CONTRACTED AGENCIES					4004580

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 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:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
CIVIL COMMITMENT PROGRAM						<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
COST OF LIVING ADJUSTMENT - MENTAL						
HEALTH CONTRACTED AGENCIES						4004580

- 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.

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
CIVIL COMMITMENT PROGRAM						<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
COST OF LIVING ADJUSTMENT - MENTAL						
HEALTH CONTRACTED AGENCIES						4004580

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.

COST CALCULATIONS:

For the calculation below the base bed-day rates are the current FY 2019-2020 bed-day rates.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	

CHILDREN & FAMILIES SERVICES
 PGM: MENTAL HEALTH PROGRAM
 MENTAL HEALTH SERVICES
 HEALTH AND HUMAN SERVICES
 CIVIL COMMITMENT PROGRAM
 AGENCY STRATEGIC PRIORITIES
 COST OF LIVING ADJUSTMENT - MENTAL
 HEALTH CONTRACTED AGENCIES

60000000
 60910000
 60910500
 60910506
 13
1301.02.00.00
 4000000
 4004580

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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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						1301.02.00.00
COST OF LIVING ADJUSTMENT - MENTAL						4000000
HEALTH CONTRACTED AGENCIES						4004580
6.1 Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses and visitors.						
6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.						

TRANSFER FUNDING TO EXPAND COMMUNITY CAPACITY TO SERVE INDIVIDUALS IN NEED OF PSYCHIATRIC TREATMENT IN NW FLORIDA - DEDUCT SPECIAL CATEGORIES						4004840
G/A-CONTRACT PROF SERVICES						100000
GENERAL REVENUE FUND -STATE	5,645,208-	5,645,208-				100779
=====						
PRESCRIBE MED/DRUG NON-MED						102682
GENERAL REVENUE FUND -STATE	178,673-	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-	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES SERVICES										60000000
PGM: MENTAL HEALTH PROGRAM										60910000
MENTAL HEALTH SERVICES										60910500
HEALTH AND HUMAN SERVICES										60910506
CIVIL COMMITMENT PROGRAM										13
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

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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21 AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: MENTAL HEALTH PROGRAM										60910500
MENTAL HEALTH SERVICES										60910506
HEALTH AND HUMAN SERVICES										13
CIVIL COMMITMENT PROGRAM										<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
TRANSFER FUNDING TO EXPAND COMMUNITY CAPACITY TO SERVE INDIVIDUALS IN NEED OF PSYCHIATRIC TREATMENT IN NW FLORIDA - DEDUCT										4004840

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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
FORENSIC COMMITMENT PROG						1301.03.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	63,342,041	63,342,041				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,326.00	1,326.00				
GENERAL REVENUE FUND -STATE	74,565,953	74,565,953				1000 1
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	1,550,641	1,550,641				1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	4,668,726	4,668,726				1000 1
OPERATIONS AND MAINT TF -STATE	20,000	20,000				2516 1
TOTAL APPRO.....	4,688,726	4,688,726				
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	386,285	386,285				1000 1
FOOD PRODUCTS						070000
GENERAL REVENUE FUND -STATE	1,340,303	1,340,303				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
FORENSIC COMMITMENT PROG						<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	1,906,390	1,906,390				1000 1
G/A-CONTRACT PROF SERVICES						100779
GENERAL REVENUE FUND -STATE	65,089,956	65,089,956				1000 1
PRESCRIBE MED/DRUG NON-MED						102682
GENERAL REVENUE FUND -STATE	4,490,151	4,490,151				1000 1
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	1,350,188	1,350,188				1000 1
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND -STATE	90,969	90,969				1000 1
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	110,817	110,817				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	28,716	28,716				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
FORENSIC COMMITMENT PROG						1301.03.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	1,326.00	1,326.00				
TOTAL ISSUE.....	155,599,095	155,599,095				
TOTAL SALARY RATE.....	63,342,041	63,342,041				
=====						
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -STATE	142,957	142,957				1000 1
=====						
SALARY INCREASES FOR FY 2019-20 -						1001550
INSTITUTIONAL SECURITY SPECIALISTS						000000
- EFFECTIVE 7/1/2019						
SALARY RATE						
SALARY RATE.....	342,500	342,500				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	447,766	447,766				1000 1
=====						
TOTAL: SALARY INCREASES FOR FY 2019-20 -						1001550
INSTITUTIONAL SECURITY SPECIALISTS						
- EFFECTIVE 7/1/2019						
TOTAL ISSUE.....	447,766	447,766				
TOTAL SALARY RATE.....	342,500	342,500				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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
ESTIMATED EXPENDITURES						<u>1301.03.00.00</u>
SALARY INCREASES FOR FY 2019-20 - DEPARTMENT OF CHILDREN AND FAMILIES MENTAL HEALTH TREATMENT FACILITY EMPLOYEES - EFFECTIVE 7/1/2019 SALARIES AND BENEFITS						1001580
						010000
GENERAL REVENUE FUND -STATE	1,141,656	1,141,656				1000 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2019-20 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY SALARIES AND BENEFITS						1001680
						010000
GENERAL REVENUE FUND -STATE	184,502	184,502				1000 1
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FY 2019-20 - EFFECTIVE 12/1/2019 SALARIES AND BENEFITS						1001690
						010000
GENERAL REVENUE FUND -STATE	380,954	380,954				1000 1
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	5,633	5,633				1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FY 2019-20 - EFFECTIVE 12/1/2019 TOTAL ISSUE.....	386,587	386,587				1001690

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
FORENSIC COMMITMENT PROG						1301.03.00.00
ESTIMATED EXPENDITURES						1000000
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	24-	24-				1000 1
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-	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:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	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: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
FORENSIC COMMITMENT PROG						1301.03.00.00
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
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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)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
ESTIMATED EXPENDITURES REALIGNMENT						1301.03.00.00
REALIGNMENT OF TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES						2000000
HUMAN RESOURCES SERVICES CATEGORY - DEDUCT						2000440

LINKAGE TO GOVERNOR'S PRIORITIES:

Not applicable.

REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - ADD						2000760
SALARY RATE						000000
SALARY RATE.....	191,287	191,287				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	4.00	4.00				
	272,223	272,223				1000 1
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - ADD						2000760
TOTAL POSITIONS.....	4.00	4.00				
TOTAL ISSUE.....	272,223	272,223				
TOTAL SALARY RATE.....	191,287	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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: MENTAL HEALTH PROGRAM										60910500
MENTAL HEALTH SERVICES										60910506
HEALTH AND HUMAN SERVICES										13
FORENSIC COMMITMENT PROG										<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF RESOURCES WITHIN THE										
DEPARTMENT - ADD										2000760

The Department of Children and Families (department) requests the transfer of \$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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: MENTAL HEALTH PROGRAM										60910500
MENTAL HEALTH SERVICES										60910506
HEALTH AND HUMAN SERVICES										13
FORENSIC COMMITMENT PROG										<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF RESOURCES WITHIN THE										
DEPARTMENT - ADD										2000760

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: MENTAL HEALTH PROGRAM										60910500
MENTAL HEALTH SERVICES										60910506
HEALTH AND HUMAN SERVICES										13
FORENSIC COMMITMENT PROG										1301.03.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF RESOURCES WITHIN THE										
DEPARTMENT - ADD										2000760

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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

A14 - AGY AMD REQ 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: MENTAL HEALTH PROGRAM 60910500
 MENTAL HEALTH SERVICES 60910506
 HEALTH AND HUMAN SERVICES 13
 FORENSIC COMMITMENT PROG 1301.03.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGNMENT OF RESOURCES WITHIN THE
 DEPARTMENT - ADD 2000760

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
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

REALIGNMENT OF RESOURCES WITHIN THE
 DEPARTMENT - DEDUCT 2000770
 SALARY RATE 000000
 SALARY RATE..... 31,547- 31,547-
 SALARIES AND BENEFITS 010000
 GENERAL REVENUE FUND -STATE 1.00- 45,241- 1.00- 45,241- 1000 1
 TOTAL: REALIGNMENT OF RESOURCES WITHIN THE 2000770
 DEPARTMENT - DEDUCT
 TOTAL POSITIONS..... 1.00- 1.00-
 TOTAL ISSUE..... 45,241- 45,241-
 TOTAL SALARY RATE..... 31,547- 31,547-

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES

CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
MENTAL HEALTH SERVICES					60910506
HEALTH AND HUMAN SERVICES					13
FORENSIC COMMITMENT PROG					1301.03.00.00
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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
MENTAL HEALTH SERVICES					60910506
HEALTH AND HUMAN SERVICES					13
FORENSIC COMMITMENT PROG					1301.03.00.00
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF RESOURCES WITHIN THE					
DEPARTMENT - DEDUCT					2000770

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: MENTAL HEALTH PROGRAM 60910500
 MENTAL HEALTH SERVICES 60910506
 HEALTH AND HUMAN SERVICES 13
 FORENSIC COMMITMENT PROG 1301.03.00.00
 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
A12 - AGY FIN REQ 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-

A14 - AGY AMD REQ 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	POS	POS	POS	POS	POS	POS
CHILDREN & FAMILIES SERVICES						60000000
PGM: MENTAL HEALTH PROGRAM						60910000
MENTAL HEALTH SERVICES						60910500
HEALTH AND HUMAN SERVICES						60910506
FORENSIC COMMITMENT PROG						13
NONRECURRING EXPENDITURES						1301.03.00.00
IMPLEMENT ANTI-LIGATURE IMPROVEMENTS TO COMPLY WITH FEDERAL REGULATION EXPENSES						2100000
GENERAL REVENUE FUND -STATE	171,845-	171,845-				1000 1
SPECIAL CATEGORIES						100000
G/A-CONTRACT PROF SERVICES						100779
GENERAL REVENUE FUND -STATE	134,292-	134,292-				1000 1
TOTAL: IMPLEMENT ANTI-LIGATURE IMPROVEMENTS TO COMPLY WITH FEDERAL REGULATION						2103387
TOTAL ISSUE.....	306,137-	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	272,110				010000
OTHER PERSONAL SERVICES						1000 1
GENERAL REVENUE FUND -STATE	4,024	4,024				030000
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION						1000 1
TOTAL ISSUE.....	276,134	276,134				26A1690

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
FORENSIC COMMITMENT PROG						1301.03.00.00
AGENCY STRATEGIC PRIORITIES						4000000
IMPLEMENT ANTI-LIGATURE						
IMPROVEMENTS TO COMPLY WITH FEDERAL						
REGULATION						4000120
EXPENSES						040000
GENERAL REVENUE FUND -STATE	119,565	119,565	119,565			1000 1
SPECIAL CATEGORIES						100000
G/A-CONTRACT PROF SERVICES						100779
GENERAL REVENUE FUND -STATE	678,000	678,000	678,000			1000 1
TOTAL: IMPLEMENT ANTI-LIGATURE						4000120
IMPROVEMENTS TO COMPLY WITH FEDERAL						
REGULATION						
TOTAL ISSUE.....	797,565	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.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
MENTAL HEALTH SERVICES					60910506
HEALTH AND HUMAN SERVICES					13
FORENSIC COMMITMENT PROG					1301.03.00.00
AGENCY STRATEGIC PRIORITIES					4000000
IMPLEMENT ANTI-LIGATURE					
IMPROVEMENTS TO COMPLY WITH FEDERAL					
REGULATION					4000120

ISSUE NARRATIVE:

A ligature risk is defined as anything that can be used to attach a cord, rope, or other material for the purposes of hanging or strangulation. This includes handles, coat hooks, pipes, shower rails, radiators, bed framework and springs, window or door frames, ventilation grills, sprinkler heads, ceiling fittings, venting, ducts, hinges, and closures. The presence of ligature risks in the physical environment of a psychiatric 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			

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21
	POS AMOUNT	POS AMOUNT	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						<u>1301.03.00.00</u>
IMPLEMENT ANTI-LIGATURE IMPROVEMENTS TO COMPLY WITH FEDERAL REGULATION						4000000
						4000120
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 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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES
 PGM: MENTAL HEALTH PROGRAM
 MENTAL HEALTH SERVICES
 HEALTH AND HUMAN SERVICES
 FORENSIC COMMITMENT PROG
 AGENCY STRATEGIC PRIORITIES
 IMPLEMENT ANTI-LIGATURE
 IMPROVEMENTS TO COMPLY WITH FEDERAL
 REGULATION

60000000
 60910000
 60910500
 60910506
 13
 1301.03.00.00
 4000000
 4000120

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

COST OF LIVING ADJUSTMENT - MENTAL
 HEALTH CONTRACTED AGENCIES
 SPECIAL CATEGORIES
 G/A-CONTRACT PROF SERVICES

4004580
 100000
 100779

GENERAL REVENUE FUND -STATE 1,509,477 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	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

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 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.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES

CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
MENTAL HEALTH SERVICES					60910506
HEALTH AND HUMAN SERVICES					13
FORENSIC COMMITMENT PROG					<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
COST OF LIVING ADJUSTMENT - MENTAL					
HEALTH CONTRACTED AGENCIES					4004580

- 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.

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
FORENSIC COMMITMENT PROG						<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
COST OF LIVING ADJUSTMENT - MENTAL						
HEALTH CONTRACTED AGENCIES						4004580

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.

COST CALCULATIONS:

For the calculation below the base bed-day rates are the current FY 2019-2020 bed-day rates.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS AMOUNT	CODES

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: MENTAL HEALTH PROGRAM 60910500
 MENTAL HEALTH SERVICES 60910506
 HEALTH AND HUMAN SERVICES 13
 FORENSIC COMMITMENT PROG 1301.03.00.00
 AGENCY STRATEGIC PRIORITIES 4000000
 COST OF LIVING ADJUSTMENT - MENTAL
 HEALTH CONTRACTED AGENCIES 4004580

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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
SEXUAL PREDATOR PROGRAM						1301.07.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	918,613	918,613				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,022,239	1,022,239				1000 1
-MATCH	134,817	134,817				1000 2
TOTAL GENERAL REVENUE FUND	1,157,056	1,157,056				1000
TOTAL POSITIONS.....	15.00	15.00				
TOTAL APPRO.....	1,157,056	1,157,056				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	104,327	104,327				1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	151,459	151,459				1000 1
-MATCH	10,974	10,974				1000 2
TOTAL GENERAL REVENUE FUND	162,433	162,433				1000
TOTAL APPRO.....	162,433	162,433				
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	1,345	1,345				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
SEXUAL PREDATOR PROGRAM						1301.07.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	342,630	342,630				1000 1
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND -STATE	32,819,903	32,819,903				1000 1
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	7,681	7,681				1000 1
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	1,488	1,488				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	15.00	15.00				
TOTAL ISSUE.....	34,596,863	34,596,863				
TOTAL SALARY RATE.....	918,613	918,613				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -STATE	1,323-	1,323-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
SEXUAL PREDATOR PROGRAM						1301.07.00.00
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		1,627		1000 1
-MATCH		214		214		1000 2
TOTAL GENERAL REVENUE FUND		1,841		1,841		1000
TOTAL APPRO.....		1,841		1,841		
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						1001690
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		4,592		4,592		1000 1
-MATCH		605		605		1000 2
TOTAL GENERAL REVENUE FUND		5,197		5,197		1000
TOTAL APPRO.....		5,197		5,197		
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE		379		379		1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH						1001690
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						
TOTAL ISSUE.....		5,576		5,576		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES SERVICES						60000000
PGM: MENTAL HEALTH PROGRAM						60910000
MENTAL HEALTH SERVICES						60910500
HEALTH AND HUMAN SERVICES						60910506
SEXUAL PREDATOR PROGRAM						13
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						1301.07.00.00
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS						26A0000
GENERAL REVENUE FUND -STATE	3,280	3,280				1000 1
-MATCH	432	432				1000 2
TOTAL GENERAL REVENUE FUND	3,712	3,712				1000
TOTAL APPRO.....	3,712	3,712				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	271	271				1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION						26A1690
TOTAL ISSUE.....	3,983	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				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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21 POS	AGY AMD REQ FY 2020-21 POS	AGY AMD N/R FY 2020-21 POS	AGY AMD ANZ FY 2020-21 POS	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
MENTAL HEALTH SERVICES					60910506
HEALTH AND HUMAN SERVICES					13
SEXUAL PREDATOR PROGRAM					<u>1301.07.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
COST OF LIVING ADJUSTMENT - MENTAL					
HEALTH CONTRACTED AGENCIES					4004580

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:

- 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:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
SEXUAL PREDATOR PROGRAM						<u>1301.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
COST OF LIVING ADJUSTMENT - MENTAL						
HEALTH CONTRACTED AGENCIES						4004580

- 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:

- 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
SEXUAL PREDATOR PROGRAM						<u>1301.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
COST OF LIVING ADJUSTMENT - MENTAL						
HEALTH CONTRACTED AGENCIES						4004580

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 off-site specialty and acute health care services. Over the past four years, Consumer Price Index for medical services

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
SEXUAL PREDATOR PROGRAM						<u>1301.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
COST OF LIVING ADJUSTMENT - MENTAL						
HEALTH CONTRACTED AGENCIES						4004580

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	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: MENTAL HEALTH PROGRAM 60910500
 MENTAL HEALTH SERVICES 60910506
 HEALTH AND HUMAN SERVICES 13
 SEXUAL PREDATOR PROGRAM 1301.07.00.00
 AGENCY STRATEGIC PRIORITIES 4000000
 COST OF LIVING ADJUSTMENT - MENTAL
 HEALTH CONTRACTED AGENCIES 4004580

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.

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

TOTAL: SEXUAL PREDATOR PROGRAM										1301.07.00.00
BY FUND TYPE										
GENERAL REVENUE FUND	15.00	15.00	35,380,010	34,606,940				773,070-	1000	
SALARY RATE	918,613	918,613								
=====										
TOTAL: MENTAL HEALTH SERVICES										60910506
BY FUND TYPE										
GENERAL REVENUE FUND	285,744,815	282,430,033		2,615,848				3,314,782-	1000	
TRUST FUNDS	84,882,672	84,904,251						21,579	2000	

TOTAL POSITIONS	3,144.50	3,144.50								
TOTAL SUB-BUREAU	370,627,487	367,334,284		2,615,848				3,293,203-		
TOTAL SALARY RATE	125,507,114	125,507,114								
=====										

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	2,016,838	2,016,838				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	142,956	142,956				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	918,522	918,522				2261 3
TOTAL POSITIONS.....	40.50	40.50				
TOTAL APPRO.....	1,061,478	1,061,478				
	=====	=====	=====	=====	=====	
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	138,934	138,934				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	264,877	264,877				2261 3
WELFARE TRANSITION TF -FEDERL	17,783	17,783				2401 3
TOTAL APPRO.....	421,594	421,594				
	=====	=====	=====	=====	=====	
EXPENSES						040000
GENERAL REVENUE FUND -STATE	94,926	94,926				1000 1
-MATCH	3	3				1000 2
TOTAL GENERAL REVENUE FUND	94,929	94,929				1000
FEDERAL GRANTS TRUST FUND -FEDERL	577,813	577,813				2261 3
WELFARE TRANSITION TF -FEDERL	5,000	5,000				2401 3
TOTAL APPRO.....	677,742	677,742				
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
SERVICES/MOST VULNERABLE						1304.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -FEDERL	22,125	22,125				2261 3
SPECIAL CATEGORIES						100000
G/A-CHALLENGE GRANTS						100379
GENERAL REVENUE FUND -STATE	3,181,500	3,181,500				1000 1
G/A-FED EMER SHELTER PGRM						100550
FEDERAL GRANTS TRUST FUND -FEDERL	6,950,886	6,950,886				2261 3
WELFARE TRANSITION TF -FEDERL	852,507	852,507				2401 3
TOTAL APPRO.....	7,803,393	7,803,393				
G/A-HOMELESS HOUSIN ASSIST						100561
GENERAL REVENUE FUND -STATE	3,490,800	3,490,800				1000 1
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	22,409	22,409				1000 1
-MATCH	1,275	1,275				1000 2
TOTAL GENERAL REVENUE FUND	23,684	23,684				1000
FEDERAL GRANTS TRUST FUND -FEDERL	47,401	47,401				2261 3
WELFARE TRANSITION TF -FEDERL	1,275	1,275				2401 3
TOTAL APPRO.....	72,360	72,360				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
SERVICES/MOST VULNERABLE						1304.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
G/A-LOCAL SERVICES PROGRAM						102010
FEDERAL GRANTS TRUST FUND -FEDERL	29,562,792	29,562,792				2261 3
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	38,373	38,373				1000 1
SVCS/REPATRIATED AMERICANS						103389
FEDERAL GRANTS TRUST FUND -FEDERL	40,380	40,380				2261 3
DEFERRED-PAY COM CONTRACTS						105280
FEDERAL GRANTS TRUST FUND -FEDERL	160	160				2261 3
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	2,853	2,853				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	14,322	14,322				2261 3
TOTAL APPRO.....	17,175	17,175				
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	509	509				2261 3

		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
						AGY AMD REQ	
						FY 2020-21	
						OVER(UNDER)	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
		FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
							AMOUNT
							CODES
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: ECON SELF SUFFICIENCY							60910700
ECONOMIC SELF SUFFICIENCY							60910708
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
FINANCIAL ASSISTANCE PAYMT							110000
CASH ASSISTANCE							110012
GENERAL REVENUE FUND	-MATCH	109,034,548	109,034,548				1000 2
WELFARE TRANSITION TF	-FEDERL	22,970,676	22,970,676				2401 3
TOTAL APPRO.....		132,005,224	132,005,224				
NONRELATIVE CARE GIVER							110013
GENERAL REVENUE FUND	-STATE	4,894,683	4,894,683				1000 1
OPTIONAL ST SUPPLEMENT PRG							110020
GENERAL REVENUE FUND	-MATCH	5,918,700	5,918,700				1000 2
PERSONAL CARE ALLOWANCE							110133
GENERAL REVENUE FUND	-STATE	267,219	267,219				1000 1
	-MATCH	6,239,537	6,239,537				1000 2
TOTAL GENERAL REVENUE FUND		6,506,756	6,506,756				1000
TOTAL APPRO.....		6,506,756	6,506,756				
REFUGEE/ENTRANT ASSISTANCE							110154
FEDERAL GRANTS TRUST FUND	-FEDERL	6,669,660	6,669,660				2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		40.50	40.50				
TOTAL ISSUE.....		202,385,404	202,385,404				
TOTAL SALARY RATE.....		2,016,838	2,016,838				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	32,021-	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	639				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,105	4,105				2261 3
TOTAL APPRO.....	4,744	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	1,878				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	12,066	12,066				2261 3
TOTAL APPRO.....	13,944	13,944				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	369	369				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	704	704				2261 3
WELFARE TRANSITION TF -FEDERL	47	47				2401 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
ESTIMATED EXPENDITURES						1000000
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						1001690
OTHER PERSONAL SERVICES						030000
TOTAL APPRO.....	1,120	1,120				
TOTAL: ADJUSTMENT TO STATE HEALTH						1001690
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						
TOTAL ISSUE.....	15,064	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-	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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF TRANSFER TO						
DEPARTMENT OF MANAGEMENT SERVICES						
HUMAN RESOURCES SERVICES CATEGORY -						
DEDUCT						2000440

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
SERVICES/MOST VULNERABLE						1304.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF TRANSFER TO						
DEPARTMENT OF MANAGEMENT SERVICES						
HUMAN RESOURCES SERVICES CATEGORY -						
DEDUCT						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						2000760
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND						
-MATCH		17,864	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.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: ECON SELF SUFFICIENCY					60910700
<u>ECONOMIC SELF SUFFICIENCY</u>					60910708
<u>HEALTH AND HUMAN SERVICES</u>					13
<u>SERVICES/MOST VULNERABLE</u>					<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF RESOURCES WITHIN THE					
DEPARTMENT - ADD					2000760

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	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: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - ADD						2000760

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.

REALIGNMENT OF RESOURCES WITHIN THE						2000770
DEPARTMENT - DEDUCT						030000
OTHER PERSONAL SERVICES						

WELFARE TRANSITION TF	-FEDERL	17,864-	17,864-			2401 3
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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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: ECON SELF SUFFICIENCY					60910700
ECONOMIC SELF SUFFICIENCY					60910708
HEALTH AND HUMAN SERVICES					13
SERVICES/MOST VULNERABLE					1304.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - DEDUCT					2000770

BUDGET ISSUE PROPOSAL:
 Not applicable.

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$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:

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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.

-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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ 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 RESOURCES WITHIN THE					
DEPARTMENT - DEDUCT					2000770

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
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-	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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 REALIGNMENT										2000000
TITLE IVE GUARDIANSHIP ASSISTANCE										
PROGRAM PAYMENTS REALIGNMENT -										
DEDUCT										2001020

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 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
SERVICES/MOST VULNERABLE						1304.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TITLE IVE GUARDIANSHIP ASSISTANCE						
PROGRAM PAYMENTS REALIGNMENT -						
DEDUCT						2001020

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 .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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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 REALIGNMENT										2000000
TITLE IVE GUARDIANSHIP ASSISTANCE										
PROGRAM PAYMENTS REALIGNMENT -										
DEDUCT										2001020

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
 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:
 Not applicable.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
NONRECURRING EXPENDITURES						2100000
CITRUS HEALTH NETWORK - SAFE HAVEN						
FOR HOMELESS YOUTH						2103118
SPECIAL CATEGORIES						100000
G/A-HOMELESS HOUSIN ASSIST						100561
GENERAL REVENUE FUND -STATE	140,800-	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-	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-	150,000-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
SERVICES/MOST VULNERABLE						<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
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,341	1,341				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	8,619	8,619				2261 3
TOTAL APPRO.....	9,960	9,960				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	264	264				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	503	503				2261 3
WELFARE TRANSITION TF -FEDERL	34	34				2401 3
TOTAL APPRO.....	801	801				
TOTAL: ANNUALIZATION OF STATE HEALTH						26A1690
INSURANCE ADJUSTMENTS FOR FY						
2019-20 - FIVE MONTHS ANNUALIZATION						
TOTAL ISSUE.....	10,761	10,761				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
WORKLOAD						3000000
CASH ASSISTANCE ADJUSTMENT -						
ESTIMATING CONFERENCE ADJUSTMENT						3000091
FINANCIAL ASSISTANCE PAYMT						110000
CASH ASSISTANCE						110012
GENERAL REVENUE FUND -MATCH		5,787,964-	5,787,964-		5,787,964-	1000 2

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2020-21 Narrative after November 22, 2019

This issue includes the nonrecurring reduction of \$5,787,964 due to the decrease in the Temporary Assistance for Needy Families (TANF) caseload and expenditure forecast. Expenditures are expected to decrease from \$132 million to \$126.2 million in Fiscal Year 2019-20 and hold steady in FY 2020-21, resulting in a surplus of \$5.8 million. The reduction is based on the TANF forecast that was adopted at the July 11, 2019 Social Services Estimating Conference.

Summary: This is a new issue

TOTAL: SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	123,747,670	117,959,706	5,787,964-		5,787,964-	1000
TRUST FUNDS	68,924,393	68,924,393				2000
TOTAL POSITIONS.....	40.50	40.50				
TOTAL PROG COMP.....	192,672,063	186,884,099	5,787,964-		5,787,964-	
TOTAL SALARY RATE.....	2,016,838	2,016,838				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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						1304.01.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	154,731,386	154,731,386				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	91,414,247	91,414,247				1000 2
FEDERAL GRANTS TRUST FUND -MATCH	569,520	569,520				2261 2
-FEDERL	98,161,890	98,161,890				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	98,731,410	98,731,410				2261
GRANTS AND DONATIONS TF -MATCH	4,863,231	4,863,231				2339 2
WELFARE TRANSITION TF -FEDERL	6,108,479	6,108,479				2401 3
TOTAL POSITIONS.....	4,108.50	4,108.50				
TOTAL APPRO.....	201,117,367	201,117,367				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH	1,302,579	1,302,579				1000 2
FEDERAL GRANTS TRUST FUND -MATCH	342,979	342,979				2261 2
-FEDERL	2,453,415	2,453,415				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	2,796,394	2,796,394				2261
WELFARE TRANSITION TF -FEDERL	80,885	80,885				2401 3
TOTAL APPRO.....	4,179,858	4,179,858				

		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
						AGY AMD REQ	
						FY 2020-21	
						OVER(UNDER)	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
		FY 2020-21	FY 2020-21	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							1304.01.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND	-MATCH	10,510,095	10,510,095				1000 2
FEDERAL GRANTS TRUST FUND	-MATCH	280,406	280,406				2261 2
	-FEDERL	14,679,890	14,679,890				2261 3
TOTAL FEDERAL GRANTS TRUST FUND		14,960,296	14,960,296				2261
WELFARE TRANSITION TF	-FEDERL	920,784	920,784				2401 3
TOTAL APPRO.....		26,391,175	26,391,175				
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-MATCH	1,723	1,723				1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	2,376	2,376				2261 3
TOTAL APPRO.....		4,099	4,099				
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-MATCH	13,351,937	13,351,937				1000 2
FEDERAL GRANTS TRUST FUND	-MATCH	2,394,128	2,394,128				2261 2
	-FEDERL	22,437,369	22,437,369				2261 3
TOTAL FEDERAL GRANTS TRUST FUND		24,831,497	24,831,497				2261
WELFARE TRANSITION TF	-FEDERL	509,233	509,233				2401 3
TOTAL APPRO.....		38,692,667	38,692,667				

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES											60000000
SERVICES											60910000
PGM: ECON SELF SUFFICIENCY											60910700
ECONOMIC SELF SUFFICIENCY											60910708
HEALTH AND HUMAN SERVICES											13
COMPREHENSIVE/ELIGIB/SVCS											1304.01.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SPECIAL CATEGORIES											100000
G/A-CONTRACTED SERVICES											100778
GENERAL REVENUE FUND -MATCH		576,801		576,801							1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		17,709,776		17,709,776							2261 3
WELFARE TRANSITION TF -FEDERL		12,627		12,627							2401 3
TOTAL APPRO.....		18,299,204		18,299,204							
PUBLIC ASST FRAUD CONTRACT											102807
FEDERAL GRANTS TRUST FUND -MATCH		275,488		275,488							2261 2
-FEDERL		3,130,545		3,130,545							2261 3
TOTAL FEDERAL GRANTS TRUST FUND		3,406,033		3,406,033							2261
WELFARE TRANSITION TF -FEDERL		689,593		689,593							2401 3
TOTAL APPRO.....		4,095,626		4,095,626							
RISK MANAGEMENT INSURANCE											103241
GENERAL REVENUE FUND -MATCH		746,164		746,164							1000 2
FEDERAL GRANTS TRUST FUND -MATCH		14,145		14,145							2261 2
-FEDERL		619,435		619,435							2261 3
TOTAL FEDERAL GRANTS TRUST FUND		633,580		633,580							2261
GRANTS AND DONATIONS TF -MATCH		36,041		36,041							2339 2
TOTAL APPRO.....		1,415,785		1,415,785							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
COMPREHENSIVE/ELIGIB/SVCS						1304.01.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
DEFERRED-PAY COM CONTRACTS						105280
GENERAL REVENUE FUND -MATCH	5,134	5,134				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	7,398	7,398				2261 3
WELFARE TRANSITION TF -FEDERL	468	468				2401 3
TOTAL APPRO.....	13,000	13,000				
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -MATCH	188,051	188,051				1000 2
FEDERAL GRANTS TRUST FUND -MATCH	1,464	1,464				2261 2
-FEDERL	359,916	359,916				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	361,380	361,380				2261
WELFARE TRANSITION TF -FEDERL	17,652	17,652				2401 3
TOTAL APPRO.....	567,083	567,083				
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -MATCH	506	506				1000 2
FEDERAL GRANTS TRUST FUND -MATCH	53	53				2261 2
-FEDERL	25,771	25,771				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	25,824	25,824				2261
GRANTS AND DONATIONS TF -MATCH	27,941	27,941				2339 2
WELFARE TRANSITION TF -FEDERL	609	609				2401 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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						1304.01.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
TOTAL APPRO.....	54,880	54,880				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	4,108.50	4,108.50				
TOTAL ISSUE.....	294,830,744	294,830,744				
TOTAL SALARY RATE.....	154,731,386	154,731,386				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -STATE	139	139				1000 1
-MATCH	139-	139-				1000 2
FEDERAL GRANTS TRUST FUND -MATCH	6,288-	6,288-				2261 2
-FEDERL	117,724-	117,724-				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	124,012-	124,012-				2261
GRANTS AND DONATIONS TF -MATCH	1,244-	1,244-				2339 2
TOTAL APPRO.....	125,256-	125,256-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
ESTIMATED EXPENDITURES						1304.01.00.00
FLORIDA RETIREMENT SYSTEM						1000000
ADJUSTMENT FOR FY 2019-20 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY						1001680
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	134,179	134,179				1000 2
FEDERAL GRANTS TRUST FUND -MATCH	841	841				2261 2
-FEDERL	144,083	144,083				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	144,924	144,924				2261
GRANTS AND DONATIONS TF -MATCH	7,144	7,144				2339 2
WELFARE TRANSITION TF -FEDERL	8,975	8,975				2401 3
TOTAL APPRO.....	295,222	295,222				
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FY 2019-20 - EFFECTIVE 12/1/2019						1001690
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	549,995	549,995				1000 2
FEDERAL GRANTS TRUST FUND -MATCH	3,446	3,446				2261 2
-FEDERL	590,598	590,598				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	594,044	594,044				2261
GRANTS AND DONATIONS TF -MATCH	29,285	29,285				2339 2
WELFARE TRANSITION TF -FEDERL	36,788	36,788				2401 3
TOTAL APPRO.....	1,210,112	1,210,112				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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						1304.01.00.00
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	3,460	3,460				1000 2
FEDERAL GRANTS TRUST FUND -MATCH	911	911				2261 2
-FEDERL	6,517	6,517				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	7,428	7,428				2261
WELFARE TRANSITION TF -FEDERL	215	215				2401 3
TOTAL APPRO.....	11,103	11,103				
TOTAL: ADJUSTMENT TO STATE HEALTH						1001690
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						
TOTAL ISSUE.....	1,221,215	1,221,215				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	22-	22-				2261 3
GRANTS AND DONATIONS TF -MATCH	23-	23-				2339 2
WELFARE TRANSITION TF -FEDERL	1-	1-				2401 3
TOTAL APPRO.....	46-	46-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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						1304.01.00.00
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-	506-				1000 2
FEDERAL GRANTS TRUST FUND -MATCH	53-	53-				2261 2
-FEDERL	25,749-	25,749-				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	25,802-	25,802-				2261
GRANTS AND DONATIONS TF -MATCH	27,918-	27,918-				2339 2
WELFARE TRANSITION TF -FEDERL	608-	608-				2401 3
TOTAL APPRO.....	54,834-	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

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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 REALIGNMENT						2000000
REALIGNMENT OF TRANSFER TO						
DEPARTMENT OF MANAGEMENT SERVICES						
HUMAN RESOURCES SERVICES CATEGORY -						
DEDUCT						2000440

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 A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2020-21 POS	AGY AMD REQ FY 2020-21 POS	AGY AMD N/R FY 2020-21 POS	AGY AMD ANZ FY 2020-21 POS	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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					1304.01.00.00
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					2000760
DEPARTMENT - ADD					030000
OTHER PERSONAL SERVICES					
WELFARE TRANSITION TF	-FEDERL	17,864	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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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 REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - ADD						2000760

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 A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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					1304.01.00.00
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - ADD					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-	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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
COMPREHENSIVE/ELIGIB/SVCS						1304.01.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - DEDUCT						2000770

-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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
COMPREHENSIVE/ELIGIB/SVCS						1304.01.00.00
NONRECURRING EXPENDITURES						2100000
AUTOMATED EMPLOYMENT AND INCOME						
VERIFICATION						2103205
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -MATCH	2,036,737-	2,036,737-				2261 2
-FEDERL	2,036,737-	2,036,737-				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	4,073,474-	4,073,474-				2261
TOTAL APPRO.....	4,073,474-	4,073,474-				
OPS BENEFIT RECOVERY STAFF						2103389
AUGMENTATION FOR TRAFFICKING						040000
EXPENSES						
FEDERAL GRANTS TRUST FUND -MATCH	26,247-	26,247-				2261 2
-FEDERL	17,253-	17,253-				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	43,500-	43,500-				2261
TOTAL APPRO.....	43,500-	43,500-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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						1304.01.00.00
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS						26A0000
GENERAL REVENUE FUND -MATCH	392,854	392,854				1000 2
FEDERAL GRANTS TRUST FUND -MATCH	2,461	2,461				2261 2
-FEDERL	421,856	421,856				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	424,317	424,317				2261
GRANTS AND DONATIONS TF -MATCH	20,918	20,918				2339 2
WELFARE TRANSITION TF -FEDERL	26,277	26,277				2401 3
TOTAL APPRO.....	864,366	864,366				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH	2,471	2,471				1000 2
FEDERAL GRANTS TRUST FUND -MATCH	651	651				2261 2
-FEDERL	4,655	4,655				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	5,306	5,306				2261
WELFARE TRANSITION TF -FEDERL	154	154				2401 3
TOTAL APPRO.....	7,931	7,931				
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION						26A1690
TOTAL ISSUE.....	872,297	872,297				

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ 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					1304.01.00.00
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	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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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>
AGENCY STRATEGIC PRIORITIES						4000000
SUPPLEMENTAL NUTRITION ASSISTANCE						
PROGRAM (SNAP) EMPLOYMENT AND						
TRAINING THIRD PARTY PARTNERS						4000360

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, 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:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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						1304.01.00.00
AGENCY STRATEGIC PRIORITIES						4000000
SUPPLEMENTAL NUTRITION ASSISTANCE						
PROGRAM (SNAP) EMPLOYMENT AND						
TRAINING THIRD PARTY PARTNERS						4000360

2.4 Provide quality career and technical education options for Florida's students and workforce.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 1.4 Expand recruitment for and access to education and training programs for talent in underserved areas and populations to close local workforce skills gaps; and
- 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

SUPPLEMENTAL NUTRITION ASSISTANCE						
PROGRAM (SNAP) EDUCATION						
CONTINUATION FUNDING						4000420
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	7,000	7,000				2261 3
=====						
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
FEDERAL GRANTS TRUST FUND -FEDERL	2,577,337	2,577,337				2261 3
=====						
TOTAL: SUPPLEMENTAL NUTRITION ASSISTANCE						4000420
PROGRAM (SNAP) EDUCATION						
CONTINUATION FUNDING						
TOTAL ISSUE.....	2,584,337	2,584,337				
=====						

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Supplemental Nutrition Assistance Program (SNAP) Education Continuation Funding

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	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: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
COMPREHENSIVE/ELIGIB/SVCS						1304.01.00.00
AGENCY STRATEGIC PRIORITIES						4000000
SUPPLEMENTAL NUTRITION ASSISTANCE						
PROGRAM (SNAP) EDUCATION						
CONTINUATION FUNDING						4000420

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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>
AGENCY STRATEGIC PRIORITIES						4000000
SUPPLEMENTAL NUTRITION ASSISTANCE						
PROGRAM (SNAP) EDUCATION						
CONTINUATION FUNDING						4000420

SNAP-Ed teaches low income individuals, groups, and communities through direct education and partnerships, using Policy, 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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES SERVICES						60000000
PGM: ECON SELF SUFFICIENCY						60910000
ECONOMIC SELF SUFFICIENCY						60910700
HEALTH AND HUMAN SERVICES						60910708
COMPREHENSIVE/ELIGIB/SVCS						13
AGENCY STRATEGIC PRIORITIES						1304.01.00.00
SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) EDUCATION						4000000
CONTINUATION FUNDING						4000420

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

ENSURE SAFETY, WELL BEING AND SELF-SUFFICIENCY FOR THE PEOPLE WE SERVE						4400000
AUTOMATED EMPLOYMENT AND INCOME VERIFICATION						4402080
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -MATCH	3,032,381				3,032,381-	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,811,619				2,811,619-	2261 3
TOTAL APPRO.....	5,844,000				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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ 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>
ENSURE SAFETY, WELL BEING AND SELF- SUFFICIENCY FOR THE PEOPLE WE SERVE					4400000
AUTOMATED EMPLOYMENT AND INCOME VERIFICATION					4402080

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 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	8,435,493	8,435,493				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	5,311,063	5,311,063				1000 2
FEDERAL GRANTS TRUST FUND -STATE	1,573	1,573				2261 1
-FEDERL	4,761,600	4,761,600				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	4,763,173	4,763,173				2261
WELFARE TRANSITION TF -FEDERL	904,443	904,443				2401 3
TOTAL POSITIONS.....	153.00	153.00				
TOTAL APPRO.....	10,978,679	10,978,679				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH	112,477	112,477				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	96,340	96,340				2261 3
WELFARE TRANSITION TF -FEDERL	44,228	44,228				2401 3
TOTAL APPRO.....	253,045	253,045				
EXPENSES						040000
GENERAL REVENUE FUND -MATCH	634,898	634,898				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	575,600	575,600				2261 3
WELFARE TRANSITION TF -FEDERL	75,728	75,728				2401 3
TOTAL APPRO.....	1,286,226	1,286,226				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -MATCH		1,275		1,275		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,093		1,093		2261 3
WELFARE TRANSITION TF -FEDERL		474		474		2401 3
TOTAL APPRO.....		2,842		2,842		
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -MATCH		88,249		88,249		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		106,083		106,083		2261 3
WELFARE TRANSITION TF -FEDERL		17,692		17,692		2401 3
TOTAL APPRO.....		212,024		212,024		
G/A-CONTRACTED SERVICES						100778
WELFARE TRANSITION TF -FEDERL		27,350		27,350		2401 3
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -MATCH		757,073		757,073		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		662,999		662,999		2261 3
TOTAL APPRO.....		1,420,072		1,420,072		
DEFERRED-PAY COM CONTRACTS						105280
GENERAL REVENUE FUND -MATCH		801		801		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		764		764		2261 3
WELFARE TRANSITION TF -FEDERL		77		77		2401 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
FEDERAL GRANTS TRUST FUND -FEDERL	531,657-	531,657-				2261 3
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FY 2019-20 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001680
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	10,759	10,759				1000 2
FEDERAL GRANTS TRUST FUND -STATE	3	3				2261 1
-FEDERL	9,649	9,649				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	9,652	9,652				2261
WELFARE TRANSITION TF -FEDERL	1,833	1,833				2401 3
TOTAL APPRO.....	22,244	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	25,567				1000 2
FEDERAL GRANTS TRUST FUND -STATE	7	7				2261 1
-FEDERL	22,928	22,928				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	22,935	22,935				2261
WELFARE TRANSITION TF -FEDERL	4,356	4,356				2401 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						1001690
SALARIES AND BENEFITS						010000
TOTAL APPRO.....	52,858	52,858				
=====						
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH	299	299				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	256	256				2261 3
WELFARE TRANSITION TF -FEDERL	117	117				2401 3
TOTAL APPRO.....	672	672				
=====						
TOTAL: ADJUSTMENT TO STATE HEALTH						1001690
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						
TOTAL ISSUE.....	53,530	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-	207-				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	200-	200-				2261 3
WELFARE TRANSITION TF -FEDERL	14-	14-				2401 3
TOTAL APPRO.....	421-	421-				
=====						

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: ECON SELF SUFFICIENCY										60910700
ECONOMIC SELF SUFFICIENCY										60910708
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF TRANSFER TO										
DEPARTMENT OF MANAGEMENT SERVICES										
HUMAN RESOURCES SERVICES CATEGORY -										
DEDUCT										2000440

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 Transfer to DMS Human Resources Services Category - Add/Deduct).

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	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

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - DEDUCT						2000770
SALARY RATE						000000
SALARY RATE.....	29,907-	29,907-				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	16,577-	16,577-				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	25,460-	25,460-				2261 3
WELFARE TRANSITION TF -FEDERL	1,300-	1,300-				2401 3
TOTAL POSITIONS.....	1.00-	1.00-				
TOTAL APPRO.....	43,337-	43,337-				
=====						
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH	24,890-	24,890-				1000 2
=====						
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE						2000770
DEPARTMENT - DEDUCT						
TOTAL POSITIONS.....	1.00-	1.00-				
TOTAL ISSUE.....	68,227-	68,227-				
TOTAL SALARY RATE.....	29,907-	29,907-				
=====						

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
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 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.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	
POS	AMOUNT	POS	AMOUNT	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

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	
POS	AMOUNT	POS	AMOUNT	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
A12 - AGY FIN REQ 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-

A14 - AGY AMD REQ 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-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	

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
A14 - AGY AMD REQ FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						16,577-
						25,460-
						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	18,262			1000 2
FEDERAL GRANTS TRUST FUND	-STATE	5	5			2261 1
	-FEDERL	16,377	16,377			2261 3
TOTAL FEDERAL GRANTS TRUST FUND		16,382	16,382			2261
WELFARE TRANSITION TF	-FEDERL	3,111	3,111			2401 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
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 APPRO.....	37,755	37,755				
=====						
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH	214	214				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	183	183				2261 3
WELFARE TRANSITION TF -FEDERL	84	84				2401 3
TOTAL APPRO.....	481	481				
=====						
TOTAL: ANNUALIZATION OF STATE HEALTH						26A1690
INSURANCE ADJUSTMENTS FOR FY						
2019-20 - FIVE MONTHS ANNUALIZATION						
TOTAL ISSUE.....	38,236	38,236				
=====						
TOTAL: EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	6,937,425	6,937,425				1000
TRUST FUNDS	6,795,710	6,795,710				2000
TOTAL POSITIONS.....	152.00	152.00				
TOTAL PROG COMP.....	13,733,135	13,733,135				
TOTAL SALARY RATE.....	8,405,586	8,405,586				
=====						
TOTAL: ECONOMIC SELF SUFFICIENCY						60910708
BY FUND TYPE						
GENERAL REVENUE FUND	252,879,302	244,058,957	5,787,964-		8,820,345-	1000
TRUST FUNDS	256,876,601	254,064,982			2,811,619-	2000
TOTAL POSITIONS.....	4,301.00	4,301.00				
TOTAL SUB-BUREAU.....	509,755,903	498,123,939	5,787,964-		11,631,964-	
TOTAL SALARY RATE.....	165,153,810	165,153,810				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: COMMUNITY SERVICES						60910900
SUBS ABUSE AND MENTAL HLTH						60910950
HEALTH AND HUMAN SERVICES						13
COMM MENTAL HLTH SERVICES						1301.10.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	20,000	20,000				2261 3
SPECIAL CATEGORIES						100000
G/A-LOCAL MATCHING GRANT						100030
GENERAL REVENUE FUND -STATE	9,000,000	9,000,000				1000 1
CHILDREN'S ACTION TEAMS						100425
GENERAL REVENUE FUND -STATE	3,675,000	3,675,000				1000 1
-MATCH	26,375,000	26,375,000				1000 2
TOTAL GENERAL REVENUE FUND	30,050,000	30,050,000				1000
TOTAL APPRO.....	30,050,000	30,050,000				
G/A-COMM MENTAL HLTH SVS						100610
GENERAL REVENUE FUND -STATE	26,355,006	26,355,006				1000 1
-MATCH	198,541,603	198,541,603				1000 2
TOTAL GENERAL REVENUE FUND	224,896,609	224,896,609				1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	39,856,780	39,856,780				2027 3
FEDERAL GRANTS TRUST FUND -FEDERL	26,332,578	26,332,578				2261 3
WELFARE TRANSITION TF -FEDERL	6,948,619	6,948,619				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,083,514	1,083,514				2639 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: COMMUNITY SERVICES						60910900
SUBS ABUSE AND MENTAL HLTH						60910950
HEALTH AND HUMAN SERVICES						13
COMM MENTAL HLTH SERVICES						1301.10.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
G/A-COMM MENTAL HLTH SVS						100610
TOTAL APPRO.....	299,118,100	299,118,100				
G/A-BAKER ACT SERVICES						100611
GENERAL REVENUE FUND -MATCH	72,738,856	72,738,856				1000 2
G/A-CENTRAL REC FACILITIES						100621
GENERAL REVENUE FUND -STATE	17,378,768	17,378,768				1000 1
-MATCH	2,500,000	2,500,000				1000 2
TOTAL GENERAL REVENUE FUND	19,878,768	19,878,768				1000
TOTAL APPRO.....	19,878,768	19,878,768				
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -MATCH	900,000	900,000				1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	251,869	251,869				2027 3
FEDERAL GRANTS TRUST FUND -FEDERL	889,817	889,817				2261 3
TOTAL APPRO.....	2,041,686	2,041,686				
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND -STATE	8,801,762	8,801,762				1000 1
-MATCH	411,675	411,675				1000 2
TOTAL GENERAL REVENUE FUND	9,213,437	9,213,437				1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	141,000	141,000				2027 3

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES											60000000
SERVICES											60910000
PGM: COMMUNITY SERVICES											60910900
SUBS ABUSE AND MENTAL HLTH											60910950
HEALTH AND HUMAN SERVICES											13
COMM MENTAL HLTH SERVICES											1301.10.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SPECIAL CATEGORIES											100000
G/A-CONTRACTED SERVICES											100778
FEDERAL GRANTS TRUST FUND -MATCH		100,000		100,000							2261 2
-FEDERL		2,341,541		2,341,541							2261 3
TOTAL FEDERAL GRANTS TRUST FUND		2,441,541		2,441,541							2261
TOTAL APPRO.....		11,795,978		11,795,978							
G/A PURCH/THERA SRVC CHILD											100806
GENERAL REVENUE FUND -MATCH		8,911,958		8,911,958							1000 2
G/A-INDIGENT PSYCH MED PRG											101350
GENERAL REVENUE FUND -MATCH		6,780,276		6,780,276							1000 2
G/A-PRTS EMO DIS CHI/YOUTH											102780
GENERAL REVENUE FUND -STATE		2,033,784		2,033,784							1000 1
-MATCH		167,995		167,995							1000 2
TOTAL GENERAL REVENUE FUND		2,201,779		2,201,779							1000
TOTAL APPRO.....		2,201,779		2,201,779							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS											1001000
TOTAL ISSUE.....		462,537,401		462,537,401							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: COMMUNITY SERVICES						60910900
SUBS ABUSE AND MENTAL HLTH						60910950
HEALTH AND HUMAN SERVICES						13
COMM MENTAL HLTH SERVICES						1301.10.00.00
NONRECURRING EXPENDITURES						2100000
JEROME GOLDEN CENTER FOR BEHAVIORAL						
HEALTH SERVICES						2103043
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
FEDERAL GRANTS TRUST FUND -MATCH	100,000-	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-	500,000-				1000 1
DIRECTIONS FOR LIVING						
SPECIAL CATEGORIES						2103054
G/A-CONTRACTED SERVICES						100000
GENERAL REVENUE FUND -STATE	200,000-	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-	700,000-				2639 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES SERVICES						60000000
PGM: COMMUNITY SERVICES						60910000
SUBS ABUSE AND MENTAL HLTH						60910900
HEALTH AND HUMAN SERVICES						60910950
COMM MENTAL HLTH SERVICES						13
NONRECURRING EXPENDITURES						<u>1301.10.00.00</u>
APALACHEE CENTER - FORENSIC						2100000
RESIDENTIAL TREATMENT						2103216
SPECIAL CATEGORIES						100000
G/A-COMM MENTAL HLTH SVS						100610
GENERAL REVENUE FUND -STATE	100,000-	100,000-				1000 1
CHARLOTTE BEHAVIORAL HEALTHCARE - CHILDREN'S COMMUNITY ACTION TREATMENT TEAM						2103218
SPECIAL CATEGORIES						100000
CHILDREN'S ACTION TEAMS						100425
GENERAL REVENUE FUND -STATE	750,000-	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-	750,000-				1000 1
BAYCARE BEHAVIORAL HEALTH - VETERANS						2103310
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND -STATE	485,000-	485,000-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: COMMUNITY SERVICES						60910900
SUBS ABUSE AND MENTAL HLTH						60910950
HEALTH AND HUMAN SERVICES						13
COMM MENTAL HLTH SERVICES						1301.10.00.00
NONRECURRING EXPENDITURES						2100000
JUVENILE INCOMPETENT TO PROCEED						
PROGRAM						2103366
SPECIAL CATEGORIES						100000
G/A-COMM MENTAL HLTH SVS						100610
SOCIAL SVCS BLK GRT TF	-FEDERL	383,514-	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-	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-	4,770,981-			2027 3
G/A-CONTRACTED SERVICES						100778
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		141,000-	141,000-			2027 3
TOTAL: INCREASE IN COMMUNITY MENTAL HEALTH						2103391
BLOCK GRANT						
TOTAL ISSUE.....		4,911,981-	4,911,981-			

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: COMMUNITY SERVICES						60910900
SUBS ABUSE AND MENTAL HLTH						60910950
HEALTH AND HUMAN SERVICES						13
COMM MENTAL HLTH SERVICES						1301.10.00.00
NONRECURRING EXPENDITURES						2100000
DAVID LAWRENCE CENTER PROVIDING						
BEHAVIORAL HEALTH SERVICES						2103393
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND -STATE	279,112-	279,112-				1000 1
CENTERSTONE PSYCHIATRIC RESIDENCY						2103394
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND -STATE	1,000,000-	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-	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-	500,000-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: COMMUNITY SERVICES						60910900
SUBS ABUSE AND MENTAL HLTH						60910950
HEALTH AND HUMAN SERVICES						13
COMM MENTAL HLTH SERVICES						1301.10.00.00
NONRECURRING EXPENDITURES						2100000
LIFESTREAM BEHAVIORAL CENTER						
CENTRAL RECEIVING SYSTEM - CITRUS						2103400
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND -STATE	600,000-	600,000-				1000 1
FLORIDA RECOVERY SCHOOLS - YOUTH						
BEHAVIORAL HEALTH WRAPAROUND						
SERVICES						2103401
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND -STATE	100,000-	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-	250,000-				1000 1
YOUTH CRISIS CENTER - TOUCHSTONE						
VILLAGE						2103404
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND -STATE	200,000-	200,000-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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>
NONRECURRING EXPENDITURES						2100000
HILLSBOROUGH COUNTY - BAKER ACT						
CRISIS STABILIZATION UNIT						2103405
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND -STATE	1,000,000-	1,000,000-				1000 1
HOUSING FIRST FOR PERSONS WITH						
MENTAL ILLNESS						2103406
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND -STATE	100,000-	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-	300,000-				1000 1
NORTHWEST BEHAVIORAL HEALTH						
SERVICES						2103409
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND -STATE	150,000-	150,000-				1000 1

		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
		AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM MENTAL HLTH SERVICES							13
NONRECURRING EXPENDITURES							1301.10.00.00
BRIDGEWAY CENTER							2100000
SPECIAL CATEGORIES							2103410
G/A-CONTRACTED SERVICES							100000
							100778
GENERAL REVENUE FUND	-STATE	100,000-	100,000-				1000 1
=====							
AGENCY STRATEGIC PRIORITIES							4000000
FORENSIC COMMUNITY TRANSITIONAL BEDS							4001380
SPECIAL CATEGORIES							100000
G/A-COMM MENTAL HLTH SVS							100610
GENERAL REVENUE FUND	-STATE	4,204,800	2,102,400			2,102,400-	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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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

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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

[1] FY 2019-2020 Forensic Transitional Beds Daily Bed Rates

[2] FY 2018-2019 Secure Forensic Community Transitional Beds Cost Chart

Amended 2020-21 Narrative after November 22, 2019

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 \$2,102,400 of recurring General Revenue for 24 forensic Residential Level 1 community transition beds; 8 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	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: COMMUNITY SERVICES						60910900
SUBS ABUSE AND MENTAL HLTH						60910950
HEALTH AND HUMAN SERVICES						13
COMM MENTAL HLTH SERVICES						<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
FORENSIC COMMUNITY TRANSITIONAL						
BEDS						4001380

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	8	\$240	\$3,840	\$700,800
Central Region	8	\$240	\$3,840	\$700,800
Southern Region	8	\$240	\$3,840	\$700,800
Totals	24	\$240	\$11,520	\$2,102,400

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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

Summary: The Forensic Community Transitional Beds issue was revised to provide 24 additional forensic Residential Level 1 community transition beds.

[1] FY 2019-2020 Forensic Transitional Beds Daily Bed Rates.././AP2 Legislative Budget Request/20-21
 FY/D-3As/60910950/4001380 - Forensic Community Transitional Beds/FY 2019-2020 Community Forensic Transitional Bed Rates-Residential Level I

[2] FY 2018-2019 Secure Forensic Community Transitional Beds Cost Chart

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY FIN REQ 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
AGENCY STRATEGIC PRIORITIES										1301.10.00.00
INCREASING ACCESS TO MENTAL HEALTH SERVICES THROUGH TELEHEALTH										4000000
SPECIAL CATEGORIES										4001750
G/A-CONTRACTED SERVICES										100000
										100778
GENERAL REVENUE FUND -STATE		4,000,000						4,000,000		1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2020-21 Narrative after November 22, 2019

ISSUE TITLE:

Increasing Access to Mental Health Services Through Telehealth

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 \$4,000,000 of recurring General Revenue to implement behavioral telehealth services to children in public schools. Funding will be used to acquire and develop the necessary telehealth technologies and solutions to provide clients and providers with an integrated telecommunications technology platform to deliver behavioral health services.

ISSUE NARRATIVE:

Florida, along with the rest of the United States, is experiencing a shortage of health care practitioners to serve a growing and aging population. Data from a December 2018 U.S. Department of Health and Human Services, Health Resources and Services Administration (HRSA), Bureau of Health Workforce indicated there were 183 federally designated Mental Health Care Health Professional Shortage Areas (HPSAs) within the state. The primary factor used to determine a HPSA designation is the number of health professionals relative to the population with consideration of high need. Federal regulations stipulate that, in order to be considered as having a shortage of providers, an area must have a population-to-provider ratio of a certain threshold. For mental health, the population to provider ratio must be at least 30,000 to 1 (20,000 to 1 if there are unusually high needs in the community). According to this report, only 16.13 percent of the need for mental health care is currently being met for the 6,280,330 people living these HPSAs.[1] The existing and emerging deficits in the physician and health care workforce is a driver of innovation as the industry

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: COMMUNITY SERVICES					60910900
SUBS ABUSE AND MENTAL HLTH					60910950
HEALTH AND HUMAN SERVICES					13
COMM MENTAL HLTH SERVICES					<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
INCREASING ACCESS TO MENTAL HEALTH					
SERVICES THROUGH TELEHEALTH					4001750

explores new strategies to extend the reach of existing behavioral health providers. The adoption and use of telehealth technology is one strategy that is gaining momentum nationally to help address these workforce deficiencies.

Additionally, the events at Marjory Stoneman Douglas High School (February 2018) resulted in heightened awareness of the need for behavioral health services for children. Legislation was implemented that requires school systems to develop screening and referral processes to ensure children access the services they need. More recently, the department provided \$2,000,000 to Big Bend Community Based Care to implement behavioral telehealth technologies in schools in multiple counties in the Big Bend Region that were devastated by Hurricane Michael in October 2018.

The acquisition and development of the necessary telehealth technologies and solutions to provide behavioral telehealth services will reduce barriers to accessing services, increase engagement in these services, and ensure services are provided in a timely manner. Importantly, when mental health problems are identified, children and their families need timely access to services and supports in their communities. If intervention is not provided when needed (i.e., at the time of referral), significant consequences may result such as increased risk of involvement with juvenile justice and child welfare, increased suicide risk, and difficulties with school performance and relationships with families and peers.

Telehealth will cut the cost of care delivery. For example, patient relapse events can be lowered if telehealth enables a provider to deliver counseling and intervention services quickly via teleconferencing sessions versus on-site appointments that take longer to arrange at an off-site location. Telehealth can also save on travel time. Savings are also possible when it comes to the cost of building telehealth, which is far lower than it used to be as technology costs (from software to videoconferencing equipment) have dropped dramatically.

COST CALCULATIONS:

One option for telehealth services would be the available phone app by VSee. VSee is used by over 1,200 organizations nationwide, including NASA Space Station, MDLive, DaVita, Navy Seals, to provide 1-1 and group video-conferencing, text messaging, mobile apps compatible with iOS and Android and personal computers, HIPAA-compliant Business Associates Agreements, etc.

VSee - Group Practices
 \$199/user/month

Assumptions for Cost Estimate for VSee Platform (includes mobile apps for iOS and Android devices, and PCs)
 Based on the current reported number of agencies providing Tele-Health services for our ME network we Estimate 6
 clinicians currently available per ME to provide Tele Health Services x \$199 per provider x 12 months = \$730,728

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
INCREASING ACCESS TO MENTAL HEALTH						
SERVICES THROUGH TELEHEALTH						4001750

For the 5 MEs in the identified counties it would be 6 x \$199 x 12 months = \$71,640.
 Due to the limited timeframe for preparing this response, it is unknown what additional costs may be included with this platform. Additional information and costs could be obtained by contacting the vendor and requesting a quote.

Plan for Phone App

Recommend conducting a survey of service providers and MEs to determine interest, utilization, costs to implement, potential cost savings, benefits, challenges, etc.
 Based on the results of the survey, work with IT to identify needs/requirements for app.
 Request quotes from multiple vendors for developing and supporting a mobile app for use in a pilot program (small scale pilot limited to 1-2 ME regions)
 If funding is appropriated for FY 20-21, initiate procurement process and publish ITN in July 2020
 Select vendor and begin development of app.

The current approach being used in the panhandle hit my hurricane Michael is the Let's Talk Interactive, Inc. kiosk. This model provides a sturdy table top Kiosk with monitor and HDMI camera to enhance the interactive experience.

The department requests \$4,000,000 in recurring General Revenue for FY 2020-21 to contract with a provider currently providing telehealth services for \$2 million to serve 2,000 individuals in the region(s) identified. The other \$2 million will be used to develop an app for statewide use.

In addition, this contract for the development of a State of Florida specific app that can be downloaded from the Hope for Healing website to provide direct connection to mental health or substance abuse providers on a non-emergency basis. This approach would provide access to mental health and substance abuse services to every Floridian through a network of providers under the current Managing Entity System. The price of development and deployment would need to be explored.

Additionally, this approach would require improvements to the provider network to handle the increased capacity. These improvements would benefit the entire system and not just the telehealth initiative.

Plan for Out-of-State Services

Contact DOH to determine timeframe for adoption of Telehealth registration requirements for out-of-state physicians.
 Monitor the progress of this rule promulgation.
 Work with MEs, SAMH contract, clinical, and programmatic staff, and other stakeholder to develop provider reimbursement criteria and rates (for telehealth services by service type).
 Work with MEs and providers to determine the need, provision of services, reimbursement rates, etc., when utilizing out-of-state physicians and other licensed health professionals.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: COMMUNITY SERVICES						60910900
SUBS ABUSE AND MENTAL HLTH						60910950
HEALTH AND HUMAN SERVICES						13
COMM MENTAL HLTH SERVICES						1301.10.00.00
AGENCY STRATEGIC PRIORITIES						4000000
INCREASING ACCESS TO MENTAL HEALTH						
SERVICES THROUGH TELEHEALTH						4001750

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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

Summary: This is a new issue. The issue includes \$4,000,000 to implement a pilot that provides behavioral telehealth services to children in public schools. The pilot will serve more than 350 public K-12 schools in 27 rural counties. This issue provides children with behavioral health services in their home county.

[1] Mental Health Care Health Professional Shortage Areas (HPSAs). Kaiser Family Foundation State Health Facts. <https://www.kff.org/other/state-indicator/mental-health-care-health-professional-shortage-areas-hpsas/?currentTimeframe=0&selectedRows=%7B%22wrapups%22:%7B%22united-states%22:%7B%7D%7D,%22states%22:%7B%22florida%22:%7B%7D%7D%7D&sortModel=%7B%22colId%22:%22Location%22,%22sort%22:%22asc%22%7D>. Last visited November 1, 2019.

EVIDENCE-BASED PRACTICES AND						
SERVICE INTERVENTION						4004400
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

GENERAL REVENUE FUND	-STATE	15,600,000	6,190,476	6,190,476	9,409,524-	1000 1
		=====	=====	=====	=====	=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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
AGENCY STRATEGIC PRIORITIES										1301.10.00.00
EVIDENCE-BASED PRACTICES AND SERVICE INTERVENTION										4000000
										4004400

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 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

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AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: COMMUNITY SERVICES					60910900
SUBS ABUSE AND MENTAL HLTH					60910950
HEALTH AND HUMAN SERVICES					13
COMM MENTAL HLTH SERVICES					<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
EVIDENCE-BASED PRACTICES AND					
SERVICE INTERVENTION					4004400

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

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CHILDREN & FAMILIES					60000000
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SUBS ABUSE AND MENTAL HLTH					60910950
HEALTH AND HUMAN SERVICES					13
COMM MENTAL HLTH SERVICES					1301.10.00.00
AGENCY STRATEGIC PRIORITIES					4000000
EVIDENCE-BASED PRACTICES AND					
SERVICE INTERVENTION					4004400

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 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

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SERVICES					60910000
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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

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.

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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>
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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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 5.2 Improve the efficiency and effectiveness of government agencies at all levels;
- 5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals;
- 6.1 Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors; and
- 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Amended 2020-21 Narrative after November 22, 2019

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT
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CHILDREN & FAMILIES						60000000
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SUBS ABUSE AND MENTAL HLTH						60910950
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COMM MENTAL HLTH SERVICES						<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
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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 an amended amount of \$10,000,000 of nonrecurring General Revenue (\$6,400,000 in the Community Substance Abuse and Mental Health Services budget entity and \$3,600,000 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 and 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).

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	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: COMMUNITY SERVICES						60910000
SUBS ABUSE AND MENTAL HLTH						60910900
HEALTH AND HUMAN SERVICES						60910950
COMM MENTAL HLTH SERVICES						13
AGENCY STRATEGIC PRIORITIES						<u>1301.10.00.00</u>
EVIDENCE-BASED PRACTICES AND SERVICE INTERVENTION						4000000
						4004400

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 ten (10) 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, and data collection for five selected evidence-based interventions that have been shown to have superior outcomes and can

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POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
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COMM MENTAL HLTH SERVICES					<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
EVIDENCE-BASED PRACTICES AND					
SERVICE INTERVENTION					4004400

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

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POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
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SUBS ABUSE AND MENTAL HLTH					60910950
HEALTH AND HUMAN SERVICES					13
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EVIDENCE-BASED PRACTICES AND					
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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 Title IV-E Preventions Services 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

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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. The funding will be allocated at \$2M per each of the five types of services in each of the six regions of the department. 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)	\$6,400,000
Contracted Services (100777)	
Family Safety and Prevention Services (60910310)	\$3,600,000
Contracted Services (100777)	
	=====
Total nonrecurring General Revenue	\$10,000,000

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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 5.2 Improve the efficiency and effectiveness of government agencies at all levels;
- 5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals;
- 6.1 Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors; and
- 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Summary: The amended Evidence-Based Practices and Services Intervention issue includes \$10,000,000 to implement evidence-based prevention practices statewide for mental health, substance abuse, and in-home parenting programs to comply with mandates implemented in the Family First Prevention Services Act (FFPSA). The department will competitively procure a provider to oversee implementation while partnering with the Community-Based Care lead agencies to meet the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CHILDREN & FAMILIES SERVICES
 PGM: COMMUNITY SERVICES
 SUBS ABUSE AND MENTAL HLTH
 HEALTH AND HUMAN SERVICES
 COMM MENTAL HLTH SERVICES
 AGENCY STRATEGIC PRIORITIES
 EVIDENCE-BASED PRACTICES AND
 SERVICE INTERVENTION

60000000
 60910000
 60910900
 60910950
 13
 1301.10.00.00
 4000000
 4004400

terms of the FFPSA for evidence-based prevention services. This issue increases pre-crisis contacts to help reduce the number of families in crisis. In order for Florida to be prepared, the state must take the initiative to secure evidence-based practices and ensure they are consistently available across the state. This issue was revised to reduce the number of service interventions implemented across the state to gage the effectiveness of the five evidence-based types of services before implementing the Title IV-E prevention program in FY 2021-22. The Title IV-E prevention program will fund 50% of these types of evidence-based services with federal funds; allowing the state to expand the number of services provided statewide.

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 5,823,881 1000 2

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: COMMUNITY SERVICES										60910900
SUBS ABUSE AND MENTAL HLTH										60910950
HEALTH AND HUMAN SERVICES										13
COMM MENTAL HLTH SERVICES										<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

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.

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD REQ FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES
 PGM: COMMUNITY SERVICES
 SUBS ABUSE AND MENTAL HLTH
 HEALTH AND HUMAN SERVICES
 COMM MENTAL HLTH SERVICES
 AGENCY STRATEGIC PRIORITIES
 TRANSFER FUNDING TO EXPAND
 COMMUNITY CAPACITY TO SERVE
 INDIVIDUALS IN NEED OF PSYCHIATRIC
 TREATMENT IN NW FLORIDA - ADD

60000000
 60910000
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 60910950
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 1301.10.00.00
 4000000
 4004810

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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

INCREASING EMPLOYMENT OPPORTUNITIES
 FOR INDIVIDUALS WITH MENTAL
 ILLNESSES

4004980
 100000
 100610

GENERAL REVENUE FUND -STATE 1,614,600 700,000 914,600- 1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: COMMUNITY SERVICES						60910000
SUBS ABUSE AND MENTAL HLTH						60910900
HEALTH AND HUMAN SERVICES						60910950
COMM MENTAL HLTH SERVICES						13
AGENCY STRATEGIC PRIORITIES						<u>1301.10.00.00</u>
INCREASING EMPLOYMENT OPPORTUNITIES FOR INDIVIDUALS WITH MENTAL ILLNESSES						4000000
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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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
AGENCY STRATEGIC PRIORITIES										<u>1301.10.00.00</u>
INCREASING EMPLOYMENT OPPORTUNITIES FOR INDIVIDUALS WITH MENTAL ILLNESSES										4000000
										4004980

Note: Other Expenses include space occupancy, phone, insurance, computer and other employee related expenses.

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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 MENTAL HLTH SERVICES					<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
INCREASING EMPLOYMENT OPPORTUNITIES FOR INDIVIDUALS WITH MENTAL ILLNESSES					4004980

=====
 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 health.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

[1] See, <https://www.nimh.nih.gov/health/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/>

Amended 2020-21 Narrative after November 22, 2019

ISSUE TITLE:

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 of recurring General Revenue in Substance Abuse and Mental Health for FY 2020-21.

ISSUE NARRATIVE:

According to the National Institute of Mental Health, neuropsychiatric disorders are the leading cause of disability in

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS AMOUNT	CODES
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: COMMUNITY SERVICES					60910900
SUBS ABUSE AND MENTAL HLTH					60910950
HEALTH AND HUMAN SERVICES					13
COMM MENTAL HLTH SERVICES					<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
INCREASING EMPLOYMENT OPPORTUNITIES					
FOR INDIVIDUALS WITH MENTAL					
ILLNESSES					4004980

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 continue 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
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.

The Clubhouses in Florida have established supported employment services and have a history of successfully assisting

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: COMMUNITY SERVICES						60910900
SUBS ABUSE AND MENTAL HLTH						60910950
HEALTH AND HUMAN SERVICES						13
COMM MENTAL HLTH SERVICES						<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
INCREASING EMPLOYMENT OPPORTUNITIES						
FOR INDIVIDUALS WITH MENTAL						
ILLNESSES						4004980

individuals with a mental illness obtain gainful employment. Providers have the existing infrastructure that positions them to maximize the continued funding.

COST CALCULATIONS:

The department will allocate \$700,000 equally between the thirteen (13) Clubhouses to continue existing supported employment services.

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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

Summary: The Employment Opportunities for Individuals with Mental Illnesses issue was revised to provide recurring funding to 13 existing Clubhouses.

[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/>

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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						1301.10.00.00
EXPANDING 211 CALL VOLUME AND COORDINATION INITIATIVE						4000000
SPECIAL CATEGORIES						4005010
G/A-COMM MENTAL HLTH SVS						100000
						100610
GENERAL REVENUE FUND -MATCH	2,520,639	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.

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: COMMUNITY SERVICES					60910900
SUBS ABUSE AND MENTAL HLTH					60910950
HEALTH AND HUMAN SERVICES					13
COMM MENTAL HLTH SERVICES					<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
EXPANDING 211 CALL VOLUME AND					
COORDINATION INITIATIVE					4005010

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 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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21 POS	AGY AMD REQ FY 2020-21 POS	AGY AMD N/R FY 2020-21 POS	AGY AMD ANZ FY 2020-21 POS	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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 MENTAL HLTH SERVICES					<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
EXPANDING 211 CALL VOLUME AND					
COORDINATION INITIATIVE					4005010

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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: COMMUNITY SERVICES						60910000
SUBS ABUSE AND MENTAL HLTH						60910900
HEALTH AND HUMAN SERVICES						60910950
COMM MENTAL HLTH SERVICES						13
AGENCY STRATEGIC PRIORITIES						<u>1301.10.00.00</u>
EXPANDING 211 CALL VOLUME AND COORDINATION INITIATIVE						4000000
						4005010

(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,

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21 POS	AGY AMD REQ FY 2020-21 POS	AGY AMD N/R FY 2020-21 POS	AGY AMD ANZ FY 2020-21 POS	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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 MENTAL HLTH SERVICES					1301.10.00.00
AGENCY STRATEGIC PRIORITIES					4000000
EXPANDING 211 CALL VOLUME AND					
COORDINATION INITIATIVE					4005010

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
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
EXPANDING 211 CALL VOLUME AND						
COORDINATION INITIATIVE						4005010
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
=====						=====
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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

[1] <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>

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: COMMUNITY SERVICES					60910900
SUBS ABUSE AND MENTAL HLTH					60910950
HEALTH AND HUMAN SERVICES					13
COMM MENTAL HLTH SERVICES					<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
INCREASE CAPACITY OF MOBILE RESPONSE TEAMS FOR INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND CO-OCCURRING MENTAL ILLNESS					4005030

population. This workgroup identified a number of barriers in Florida's existing service delivery system for persons with developmental disabilities and co-occurring mental illness. Parents of these individuals, as well as APD service providers, do not typically have the training or expertise to respond to mental health symptoms safely. To compound the problem, Florida's existing mental health programs are not designed to provide care to individuals with more severe levels of intellectual disability or autism.

Chapter 394, Florida Statutes allows an involuntary examination for an individual with a mental illness who is an imminent danger to themselves or others. Law enforcement officers are the primary initiator of involuntary examinations. Baker Act receiving facilities have mental health professionals who are trained to determine whether the behavior is a result of a persons' mental illness or a developmental disability. If the behavior is a result of the developmental disability, the individual does not meet the criteria for the involuntary examination under the Baker Act. More importantly, the individual will likely not benefit from admission to a Baker Act receiving facility. APD and DCF propose to increase the capacity of the Mobile Response Team to serve individuals in the community and divert them from involuntary examinations.

Mobile Response Teams (MRTs) were funded in July 2018 to target individuals who are experiencing a behavioral health crisis. Forty MRTs are operational, with statewide access. Teams provide crisis intervention anywhere in the community within 60 minutes either face to face or through telehealth. This is short-term crisis intervention designed to quickly assess, intervene, and connect individuals and families to other services or resources. Many of these individuals are diverted from involuntary examination. MRTs are reporting that they are already responding to calls for individuals with developmental disorders and need additional expertise to address their needs. AS the teams operate now, if the child has existing services the MRT will coordinate with that provider. For individuals with APD involvement, the MRTs will notify the individuals APD Waiver Support Coordinator and recommend services and supports to address any mental health concerns.

COST CALCULATIONS:

The MRT in the proposed pilot county will receive funds to expand personnel to better serve individuals with developmental disorders including a board-certified Behavior Analyst.

Below are the total numbers of APD clients in Broward County:

Ages 3 to 10	424
Ages 11 to 20	1,249
Ages 21 and over	3,849

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
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
INCREASE CAPACITY OF MOBILE						
RESPONSE TEAMS FOR INDIVIDUALS WITH						
DEVELOPMENTAL DISABILITIES AND						
CO-OCCURRING MENTAL ILLNESS						4005030

According to the Applied Behavior Analysis EDU.org, in Florida the average entry-level salary of a board-certified behavior analyst is \$48,000. Broward county has two MRTs, one serving children and one serving adults. It is estimated that three FTE certified behavior analyst positions are required to staff the teams.

Salary for 3 FTE @ \$48,000 = \$144,000
 25% Fringe X \$144,000 = \$36,000
 Direct Cost (laptop, cell phone, etc.) \$2,000 X 3 FTE = \$6,000
 Administrative Cost 10% = \$18,600
 Total Staffing Cost = \$204,600

LINKAGE TO GOVERNOR'S PRIORITIES:

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

Summary: This is a new issue. The issue will expand capacity for the Mobile Response Teams in Broward County to serve individuals with developmental disabilities who also have a co-occurring mental illness. Mobile Response Teams provide on-demand crisis intervention in the community to individuals age 25 and younger to quickly assess, intervene, and connect individuals and families to other services or resources. These teams seek to divert individuals from involuntary examinations under the Baker Act.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										60000000
										60910000
										60910900
										60910950
										13
										<u>1301.10.00.00</u>
										4000000
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GENERAL REVENUE FUND		-MATCH	9,000,000		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.

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: COMMUNITY SERVICES					60910900
SUBS ABUSE AND MENTAL HLTH					60910950
HEALTH AND HUMAN SERVICES					13
COMM MENTAL HLTH SERVICES					<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
CHILDREN'S COMMUNITY ACTION TEAMS					4005150

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; 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
CHILDREN'S COMMUNITY ACTION TEAMS						4005150

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.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CHILDREN & FAMILIES SERVICES
 PGM: COMMUNITY SERVICES
 SUBS ABUSE AND MENTAL HLTH
 HEALTH AND HUMAN SERVICES
 COMM MENTAL HLTH SERVICES
 AGENCY STRATEGIC PRIORITIES
 CHILDREN'S COMMUNITY ACTION TEAMS

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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.

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

JUVENILE INCOMPETENT TO PROCEED PROGRAM 4005210
 SPECIAL CATEGORIES 100000
 G/A-COMM MENTAL HLTH SVS 100610

GENERAL REVENUE FUND -MATCH 1,519,533 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:

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: COMMUNITY SERVICES					60910900
SUBS ABUSE AND MENTAL HLTH					60910950
HEALTH AND HUMAN SERVICES					13
COMM MENTAL HLTH SERVICES					1301.10.00.00
AGENCY STRATEGIC PRIORITIES					4000000
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:

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ 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

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 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:

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: COMMUNITY SERVICES					60910900
SUBS ABUSE AND MENTAL HLTH					60910950
HEALTH AND HUMAN SERVICES					13
COMM MENTAL HLTH SERVICES					<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
JUVENILE INCOMPETENT TO PROCEED					
PROGRAM					4005210

-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.

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ 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

\$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).

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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 MENTAL HLTH SERVICES 1301.10.00.00
 AGENCY STRATEGIC PRIORITIES 4000000
 JUVENILE INCOMPETENT TO PROCEED PROGRAM 4005210

 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
 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 Reports \$450/each 41.00 \$ 18,450.00

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 Reports \$450/each 78 \$ 35,100.00

FY 2012-13 Sub-Total \$490,368.00

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FY 2012-13 through FY 2017-18 Total \$2,301,088.00
 =====

Annual Average: \$2,301,088 / 6 Fiscal Years \$383,515.00

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY FIN REQ 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 MENTAL HLTH SERVICES										<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
JUVENILE INCOMPETENT TO PROCEED PROGRAM										4005210

 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 Bed Day Rate	Proposed Rate Increase	FY 2020-2021 Bed Day Rate	FY 2020-2021 Billable Days	Available Beds	FY 2020-2021 AFYC Amount (rounded up)
Secure Forensic Beds	\$337.11	15.833%	\$387.01	365	48	\$6,780,416

 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	

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

 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.

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

TOTAL: COMM MENTAL HLTH SERVICES										<u>1301.10.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND	414,453,374	406,231,450		6,395,076				8,221,924-		1000
TRUST FUNDS	71,870,223	71,870,223								2000
TOTAL PROG COMP.....	486,323,597	478,101,673		6,395,076				8,221,924-		
	=====	=====		=====				=====		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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 SUBSTANCE ABUSE SERV						1301.11.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
G/A-COM SUB ABUSE SVCS						100618
GENERAL REVENUE FUND -STATE	8,021,900	8,021,900				1000 1
-MATCH	108,573,794	108,573,794				1000 2
TOTAL GENERAL REVENUE FUND	116,595,694	116,595,694				1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	112,772,858	112,772,858				2027 3
FEDERAL GRANTS TRUST FUND -FEDERL	66,083,426	66,083,426				2261 3
WELFARE TRANSITION TF -FEDERL	5,850,004	5,850,004				2401 3
OPERATIONS AND MAINT TF -MATCH	2,438,065	2,438,065				2516 2
TOTAL APPRO.....	303,740,047	303,740,047				
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -MATCH	2,094,942	2,094,942				1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	327,236	327,236				2027 3
OPERATIONS AND MAINT TF -MATCH	761	761				2516 2
TOTAL APPRO.....	2,422,939	2,422,939				
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND -STATE	4,446,267	4,446,267				1000 1
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	265,000	265,000				2027 3
FEDERAL GRANTS TRUST FUND -FEDERL	13,776,422	13,776,422				2261 3
TOTAL APPRO.....	18,487,689	18,487,689				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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 SUBSTANCE ABUSE SERV						1301.11.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL ISSUE.....	324,650,675	324,650,675				
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-	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-	65,248,849-				2261 3
G/A-CONTRACTED SERVICES						100778
FEDERAL GRANTS TRUST FUND -FEDERL	12,776,422-	12,776,422-				2261 3
TOTAL: STATE OPIOID RESPONSE GRANT BUDGET						2103390
AUTHORITY REQUEST						
TOTAL ISSUE.....	78,025,271-	78,025,271-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: COMMUNITY SERVICES						60910900
SUBS ABUSE AND MENTAL HLTH						60910950
HEALTH AND HUMAN SERVICES						13
COMM SUBSTANCE ABUSE SERV						1301.11.00.00
NONRECURRING EXPENDITURES						2100000
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-	265,000-				2027 3
=====						
ROAD TO RECOVERY - MODERNIZING						
BEHAVIORAL HEALTH SYSTEM						2103395
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND -STATE	3,500,000-	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-	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-	696,267-				1000 1
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: COMMUNITY SERVICES						60910900
SUBS ABUSE AND MENTAL HLTH						60910950
HEALTH AND HUMAN SERVICES						13
COMM SUBSTANCE ABUSE SERV						1301.11.00.00
NONRECURRING EXPENDITURES						2100000
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-	2,500,000-				1000 2
AGENCY STRATEGIC PRIORITIES						4000000
STATE OPIOID RESPONSE GRANT BUDGET						
AUTHORITY REQUEST						4001360
SPECIAL CATEGORIES						100000
G/A-COM SUB ABUSE SVCS						100618
FEDERAL GRANTS TRUST FUND -FEDERL	8,898,134	8,898,134	8,898,134			2261 3
G/A-CONTRACTED SERVICES						100778
FEDERAL GRANTS TRUST FUND -FEDERL	2,677,701	2,677,701	2,677,701			2261 3
TOTAL: STATE OPIOID RESPONSE GRANT BUDGET						4001360
AUTHORITY REQUEST						
TOTAL ISSUE.....	11,575,835	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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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 SUBSTANCE ABUSE SERV						<u>1301.11.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
STATE OPIOID RESPONSE GRANT BUDGET						
AUTHORITY REQUEST						4001360

(\$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 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	\$ 350,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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 1301.11.00.00
 AGENCY STRATEGIC PRIORITIES 4000000
 STATE OPIOID RESPONSE GRANT BUDGET
 AUTHORITY REQUEST 4001360

Administration (106220)
 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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

TOTAL: COMM SUBSTANCE ABUSE SERV 1301.11.00.00

BY FUND TYPE									
GENERAL REVENUE FUND	116,190,636	116,190,636						1000	
TRUST FUNDS	133,799,336	133,799,336	11,575,835					2000	
TOTAL PROG COMP.....	249,989,972	249,989,972	11,575,835						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: COMMUNITY SERVICES						60910900
SUBS ABUSE AND MENTAL HLTH						60910950
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	5,620,980	5,620,980				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	478,603	478,603				1000 1
-MATCH	6,857,439	6,857,439				1000 2
TOTAL GENERAL REVENUE FUND	7,336,042	7,336,042				1000
FEDERAL GRANTS TRUST FUND -MATCH	3,407	3,407				2261 2
-FEDERL	57,048	57,048				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	60,455	60,455				2261
OPERATIONS AND MAINT TF -MATCH	165,548	165,548				2516 2
TOTAL POSITIONS.....	97.00	97.00				
TOTAL APPRO.....	7,562,045	7,562,045				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH	1,429,224	1,429,224				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,608,558	3,608,558				2261 3
OPERATIONS AND MAINT TF -STATE	260,177	260,177				2516 1
-MATCH	5,518	5,518				2516 2
TOTAL OPERATIONS AND MAINT TF	265,695	265,695				2516
TOTAL APPRO.....	5,303,477	5,303,477				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: COMMUNITY SERVICES						60910900
SUBS ABUSE AND MENTAL HLTH						60910950
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
EXPENSES						040000
GENERAL REVENUE FUND -STATE	75,612	75,612				1000 1
-MATCH	1,376,768	1,376,768				1000 2
TOTAL GENERAL REVENUE FUND	1,452,380	1,452,380				1000
FEDERAL GRANTS TRUST FUND -FEDERL	568,802	568,802				2261 3
WELFARE TRANSITION TF -FEDERL	3,723	3,723				2401 3
OPERATIONS AND MAINT TF -STATE	78,905	78,905				2516 1
-MATCH	1,925	1,925				2516 2
TOTAL OPERATIONS AND MAINT TF	80,830	80,830				2516
TOTAL APPRO.....	2,105,735	2,105,735				
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	901,000	901,000				1000 1
-MATCH	1,313,404	1,313,404				1000 2
TOTAL GENERAL REVENUE FUND	2,214,404	2,214,404				1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	150,318	150,318				2027 3
FEDERAL GRANTS TRUST FUND -FEDERL	172,333	172,333				2261 3
OPERATIONS AND MAINT TF -MATCH	36,838	36,838				2516 2
TOTAL APPRO.....	2,573,893	2,573,893				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: COMMUNITY SERVICES						60910900
SUBS ABUSE AND MENTAL HLTH						60910950
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND -MATCH	837,015	837,015				1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	100,000	100,000				2027 3
FEDERAL GRANTS TRUST FUND -FEDERL	2,901,038	2,901,038				2261 3
TOTAL APPRO.....	3,838,053	3,838,053				
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	190,155	190,155				1000 1
DEFERRED-PAY COM CONTRACTS						105280
GENERAL REVENUE FUND -MATCH	1,129	1,129				1000 2
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -MATCH	61,393	61,393				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	209	209				2261 3
OPERATIONS AND MAINT TF -MATCH	4,632	4,632				2516 2
TOTAL APPRO.....	66,234	66,234				
CONTRACTED SVC-SA/MH ADMIN						106220
GENERAL REVENUE FUND -STATE	784,818	784,818				1000 1
-MATCH	19,547,566	19,547,566				1000 2
TOTAL GENERAL REVENUE FUND	20,332,384	20,332,384				1000
FEDERAL GRANTS TRUST FUND -FEDERL	3,067,847	3,067,847				2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CONTRACTED SVC-SA/MH ADMIN						106220
WELFARE TRANSITION TF -FEDERL		731,355		731,355		2401 3
TOTAL APPRO.....		24,131,586		24,131,586		
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		374		374		1000 1
-MATCH		4,349		4,349		1000 2
TOTAL GENERAL REVENUE FUND		4,723		4,723		1000
FEDERAL GRANTS TRUST FUND -FEDERL		4,975		4,975		2261 3
OPERATIONS AND MAINT TF -STATE		584		584		2516 1
TOTAL APPRO.....		10,282		10,282		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....		97.00		97.00		
TOTAL ISSUE.....		45,782,589		45,782,589		
TOTAL SALARY RATE.....		5,620,980		5,620,980		
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -STATE		50,539-		50,539-		1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FY 2019-20 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001680
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		895		895		1000 1
-MATCH		12,827		12,827		1000 2
TOTAL GENERAL REVENUE FUND		13,722		13,722		1000
FEDERAL GRANTS TRUST FUND -MATCH		6		6		2261 2
-FEDERL		107		107		2261 3
TOTAL FEDERAL GRANTS TRUST FUND		113		113		2261
OPERATIONS AND MAINT TF -MATCH		310		310		2516 2
TOTAL APPRO.....		14,145		14,145		
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION - FY						1001690
2019-20 - EFFECTIVE 12/1/2019						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE		2,217		2,217		1000 1
-MATCH		31,779		31,779		1000 2
TOTAL GENERAL REVENUE FUND		33,996		33,996		1000
FEDERAL GRANTS TRUST FUND -MATCH		16		16		2261 2
-FEDERL		265		265		2261 3
TOTAL FEDERAL GRANTS TRUST FUND		281		281		2261
OPERATIONS AND MAINT TF -MATCH		768		768		2516 2

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
SALARIES AND BENEFITS						010000
TOTAL APPRO.....	35,045	35,045				
=====						
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH	3,529	3,529				1000 2
=====						
FEDERAL GRANTS TRUST FUND -FEDERL	8,911	8,911				2261 3
=====						
OPERATIONS AND MAINT TF -STATE	642	642				2516 1
-MATCH	14	14				2516 2
=====						
TOTAL OPERATIONS AND MAINT TF	656	656				2516
=====						
TOTAL APPRO.....	13,096	13,096				
=====						
TOTAL: ADJUSTMENT TO STATE HEALTH						1001690
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						
TOTAL ISSUE.....	48,141	48,141				
=====						
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -MATCH	4-	4-				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	9-	9-				2261 3
=====						
TOTAL APPRO.....	13-	13-				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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 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-	374-				1000 1
-MATCH	4,345-	4,345-				1000 2
TOTAL GENERAL REVENUE FUND	4,719-	4,719-				1000
FEDERAL GRANTS TRUST FUND -FEDERL	1,435-	1,435-				2261 3
OPERATIONS AND MAINT TF -STATE	584-	584-				2516 1
TOTAL APPRO.....	6,738-	6,738-				

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ 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 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
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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)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: COMMUNITY SERVICES						60910900
SUBS ABUSE AND MENTAL HLTH						60910950
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF TRANSFER TO						
DEPARTMENT OF MANAGEMENT SERVICES						
HUMAN RESOURCES SERVICES CATEGORY -						
DEDUCT						2000440
LINKAGE TO GOVERNOR'S PRIORITIES:						
Not applicable.						

NONRECURRING EXPENDITURES						2100000
STATE OPIOID RESPONSE GRANT BUDGET						2103390
AUTHORITY REQUEST						030000
OTHER PERSONAL SERVICES						
FEDERAL GRANTS TRUST FUND -FEDERL	2,551,730-	2,551,730-				2261 3
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	374,308-	374,308-				2261 3
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL	12,639-	12,639-				2261 3
CONTRACTED SVC-SA/MH ADMIN						106220
FEDERAL GRANTS TRUST FUND -FEDERL	2,366,429-	2,366,429-				2261 3
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	3,531-	3,531-				2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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
NONRECURRING EXPENDITURES						2100000
STATE OPIOID RESPONSE GRANT BUDGET						
AUTHORITY REQUEST						2103390
TOTAL: STATE OPIOID RESPONSE GRANT BUDGET						2103390
AUTHORITY REQUEST						
TOTAL ISSUE.....	5,308,637-	5,308,637-				
ANNUALIZATION OF ADMINISTERED						26A0000
FUNDS APPROPRIATIONS						
ANNUALIZATION OF STATE HEALTH						
INSURANCE ADJUSTMENTS FOR FY						26A1690
2019-20 - FIVE MONTHS ANNUALIZATION						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	1,584	1,584				1000 1
-MATCH	22,699	22,699				1000 2
TOTAL GENERAL REVENUE FUND	24,283	24,283				1000
FEDERAL GRANTS TRUST FUND -MATCH	11	11				2261 2
-FEDERL	189	189				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	200	200				2261
OPERATIONS AND MAINT TF -MATCH	549	549				2516 2
TOTAL APPRO.....	25,032	25,032				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH	2,521	2,521				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	6,365	6,365				2261 3
OPERATIONS AND MAINT TF -STATE	459	459				2516 1
-MATCH	10	10				2516 2

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION						26A1690
OTHER PERSONAL SERVICES						030000
TOTAL OPERATIONS AND MAINT TF	469	469				2516
TOTAL APPRO.....	9,355	9,355				
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION						26A1690
TOTAL ISSUE.....	34,387	34,387				
AGENCY STRATEGIC PRIORITIES						4000000
STATE OPIOID RESPONSE GRANT BUDGET AUTHORITY REQUEST						4001360
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL	456,595	456,595	456,595			2261 3
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	69,518	69,518	69,518			2261 3
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL	2,298	2,298	2,298			2261 3
CONTRACTED SVC--SA/MH ADMIN						106220
FEDERAL GRANTS TRUST FUND -FEDERL	350,000	350,000	350,000			2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: COMMUNITY SERVICES						60910900
SUBS ABUSE AND MENTAL HLTH						60910950
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
AGENCY STRATEGIC PRIORITIES						4000000
STATE OPIOID RESPONSE GRANT BUDGET						
AUTHORITY REQUEST						4001360
TOTAL: STATE OPIOID RESPONSE GRANT BUDGET						4001360
AUTHORITY REQUEST						
TOTAL ISSUE.....	878,411	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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21 POS	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: COMMUNITY SERVICES										60910900
SUBS ABUSE AND MENTAL HLTH										60910950
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
AGENCY STRATEGIC PRIORITIES										4000000
STATE OPIOID RESPONSE GRANT BUDGET										
AUTHORITY REQUEST										4001360

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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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
TOTAL: EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	33,881,638	33,881,638				1000
TRUST FUNDS	7,510,108	7,510,108	878,411			2000
TOTAL POSITIONS.....	97.00	97.00				
TOTAL PROG COMP.....	41,391,746	41,391,746	878,411			
TOTAL SALARY RATE.....	5,620,980	5,620,980				
TOTAL: SUBS ABUSE AND MENTAL HLTH						60910950
BY FUND TYPE						
GENERAL REVENUE FUND	564,525,648	556,303,724	6,395,076		8,221,924-	1000
TRUST FUNDS	213,179,667	213,179,667	12,454,246			2000
TOTAL POSITIONS.....	97.00	97.00				
TOTAL SUB-BUREAU.....	777,705,315	769,483,391	18,849,322		8,221,924-	
TOTAL SALARY RATE.....	5,620,980	5,620,980				