

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							60900101
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND							1000 1
-STATE		658					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
EXECUTIVE LEADERSHIP							<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	8,521,706						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	8,354,269						1000 1
-MATCH	1,256,105						1000 2
TOTAL GENERAL REVENUE FUND	9,610,374						1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL	614,936						2021 3
FEDERAL GRANTS TRUST FUND -MATCH	4,566						2261 2
-FEDERL	1,067,026						2261 3
TOTAL FEDERAL GRANTS TRUST FUND	1,071,592						2261
=====							
WELFARE TRANSITION TF -FEDERL	132,166						2401 3
TOTAL POSITIONS.....	98.00						
TOTAL APPRO.....	11,429,068						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	49,949						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	64,966						2261 3
TOTAL APPRO.....	114,915						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	2,529,085						1000 1
-MATCH	167,433						1000 2
TOTAL GENERAL REVENUE FUND	2,696,518						1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL	64,476						2021 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
EXECUTIVE LEADERSHIP				<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -MATCH	1,012			2261 2
-FEDERL	113,754			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	114,766			2261
WELFARE TRANSITION TF -FEDERL	295			2401 3
TOTAL APPRO.....	2,876,055			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	1,795			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	1,500			2021 3
TOTAL APPRO.....	3,295			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	125,810			1000 1
-MATCH	4,947			1000 2
TOTAL GENERAL REVENUE FUND	130,757			1000
ADMINISTRATIVE TRUST FUND -FEDERL	7,079			2021 3
FEDERAL GRANTS TRUST FUND -MATCH	34			2261 2
-FEDERL	4,653			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	4,687			2261
WELFARE TRANSITION TF -FEDERL	573			2401 3
TOTAL APPRO.....	143,096			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
EXECUTIVE LEADERSHIP							<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		70,487					1000 1
=====		=====					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		3,889					1000 1
-MATCH		3,957					1000 2
-----		-----					
TOTAL GENERAL REVENUE FUND		7,846					1000
=====		=====					
ADMINISTRATIVE TRUST FUND -FEDERL		3,111					2021 3
=====		=====					
FEDERAL GRANTS TRUST FUND -MATCH		32					2261 2
-FEDERL		3,717					2261 3
-----		-----					
TOTAL FEDERAL GRANTS TRUST FUND		3,749					2261
=====		=====					
WELFARE TRANSITION TF -FEDERL		458					2401 3
=====		=====					
TOTAL APPRO.....		15,164					
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		98.00					
TOTAL ISSUE.....		14,652,080					
TOTAL SALARY RATE.....		8,521,706					
=====		=====					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		3,283-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		41,938					2021 3
-----		-----					
TOTAL APPRO.....		38,655					
=====		=====					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
EXECUTIVE LEADERSHIP							<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		67,017					1000 1
-MATCH		10,076					1000 2
TOTAL GENERAL REVENUE FUND		77,093					1000
ADMINISTRATIVE TRUST FUND -FEDERL		4,933					2021 3
FEDERAL GRANTS TRUST FUND -MATCH		37					2261 2
-FEDERL		8,564					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		8,601					2261
WELFARE TRANSITION TF -FEDERL		1,064					2401 3
TOTAL APPRO.....		91,691					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001850
FY 2020-21 - EFFECTIVE 12/1/2020							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND							
-STATE		41,375					1000 1
-MATCH		6,221					1000 2
TOTAL GENERAL REVENUE FUND		47,596					1000
ADMINISTRATIVE TRUST FUND -FEDERL		3,045					2021 3
FEDERAL GRANTS TRUST FUND -MATCH		23					2261 2
-FEDERL		5,287					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		5,310					2261
WELFARE TRANSITION TF -FEDERL		657					2401 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
EXECUTIVE LEADERSHIP				1602.60.01.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		56,608		
=====		=====		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		1,478		1000 1
-MATCH		348		1000 2
-----		-----		
TOTAL GENERAL REVENUE FUND		1,826		1000
=====		=====		
TOTAL APPRO.....		1,826		
=====		=====		
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....		58,434		
=====		=====		
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....		177,459		
=====		=====		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		116,558		1000 1
-MATCH		17,525		1000 2
-----		-----		
TOTAL GENERAL REVENUE FUND		134,083		1000
=====		=====		
ADMINISTRATIVE TRUST FUND -FEDERL		8,580		2021 3
=====		=====		
FEDERAL GRANTS TRUST FUND -MATCH		64		2261 2
-FEDERL		14,894		2261 3
-----		-----		
TOTAL FEDERAL GRANTS TRUST FUND		14,958		2261
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
EXECUTIVE LEADERSHIP				<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARIES AND BENEFITS				010000
WELFARE TRANSITION TF -FEDERL	1,850			2401 3
TOTAL APPRO.....	159,471			
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	159,471			
TOTAL SALARY RATE.....	177,459			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760
SALARY RATE				000000
SALARY RATE.....	1,033,138			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	489,292			1000 1
-MATCH	458,583			1000 2
TOTAL GENERAL REVENUE FUND	947,875			1000
ADMINISTRATIVE TRUST FUND -FEDERL	421,125			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	46,435			2261 3
WELFARE TRANSITION TF -FEDERL	4,999			2401 3
TOTAL POSITIONS.....	16.00			
TOTAL APPRO.....	1,420,434			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>EXECUTIVE LEADERSHIP</u>				<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE				2000760
DEPARTMENT - ADD				
TOTAL POSITIONS.....	16.00			
TOTAL ISSUE.....		1,420,434		
TOTAL SALARY RATE.....	1,033,138			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2021-2022 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 \$11,380,363 of budget authority (\$8,992,568 in the General Revenue Fund, \$1,401,492 in Administrative Trust Fund, \$637,017 in Federal Grants Trust Fund, \$273,861 in Welfare Transition Trust Fund, and \$75,425 in Social Services Block Grant Trust Fund) and the transfer of 165 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on their appropriate work function. The Other Salary Amount Data (OAD) transactions were used to realign the budget between budget entities and program components. When summarized with companion issue 2000770- Realignment of Resources within the Department-DEDUCT, the issues net to zero.

CURRENT SITUATION/UNMET NEED:

The department has 127 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 38 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 165 FTEs.

PROPOSED SOLUTION/INITIATIVE/ROI:

The department requests the following transfers to more accurately realign the positions and Salaries and Benefits budget authority with the work functions and the expenditure needs.

Transfers within budget entities:

-Transfer \$2,229,917 in Salaries and Benefit budget authority and 29 FTE from the District Administration program



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>EXECUTIVE LEADERSHIP</u>				<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760

component to the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity.

-Transfer \$603,699 in Salaries and Benefit budget authority and seven FTE from the District Administration program component to the Executive Leadership program component within the Executive Direction and Support Services budget entity.

-Transfer \$65,914 in Salaries and Benefit budget authority and one FTE from the Assistant Secretary for Administration program component to the Executive Leadership program component within the Executive Direction and Support Services budget entity.

-Transfer \$ 70,735 in Salaries and Benefit budget authority and one FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity.

Transfers to other budget entities:

-Transfer \$65,914 in Salaries and Benefits budget authority and one FTE from the Executive Direction and Support Services budget entity, Executive Leadership program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$67,155 in Salaries and Benefits budget authority and one FTE from the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component to the Family Safety and Preservation Services budget entity, Executive Leadership and Support services program component.

-Transfer \$269,375 in Salaries and Benefits budget authority and two FTE from the Information Technology budget entity, Information Technology program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.

-Transfer \$66,532 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Adult Protection program component to the Information Technology budget entity, Information Technology program component.

-Transfer one FTE with no Salaries and Benefits budget authority from the Family Safety and Preservation Services budget entity, Child Protection program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.

-Transfer \$50,771 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Child Protection program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.

-Transfer \$67,071 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Child Protection program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$675,372 in Salaries and Benefits budget authority and seven FTEs from the Family Safety and Preservation Services budget entity, Executive Leadership and Support Services program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$276,418 in Salaries and Benefits budget authority and three FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Leadership and Support Services program component in the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>EXECUTIVE LEADERSHIP</u>				<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760

Family Safety and Preservation Services budget entity with two FTEs and in the Community Substance Abuse and Mental Health Services budget entity with one FTE.

- Transfer \$308,383 in Salaries and Benefits budget authority and three FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.
- Transfer \$3,667,471 in Salaries and Benefits budget authority and 62 FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.
- Transfer \$101,900 in Salaries and Benefits budget authority and one FTE from the Mental Health Services budget entity, Civil Commitment program component to the Information Technology budget entity, Information Technology program component.
- Transfer \$370,028 in Salaries and Benefits budget authority and five FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component.
- Transfer \$74,046 in Salaries and Benefits budget authority and one FTE from the Mental Health Services budget entity, Forensic Commitment program component to the Executive Direction and Support Services budget entity, Executive Leadership and Support Services program component.
- Transfer \$1,454,490 in Salaries and Benefits budget authority and 27 FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.
- Transfer \$149,442 in Salaries and Benefits budget authority and two FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Information Technology budget entity, Information Technology program component.
- Transfer \$109,755 in Salaries and Benefits budget authority and one FTE from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component to the Executive Direction and Support Services budget entity, District Administration program component.
- Transfer \$171,565 in Salaries and Benefits budget authority and two FTEs from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component to the Information Technology budget entity, Information Technology program component.
- Transfer \$99,017 in Salaries and Benefits budget authority and one FTE from the Economic Self Sufficiency Services budget entity, Executive Leadership and Support Services program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.
- Transfer \$365,392 in Salaries and Benefits budget authority and four FTEs from the Economic Self Sufficiency Services budget entity, Executive Leadership and Support Services program component to the Information Technology budget entity, Information Technology program component.

COST CALCULATION:

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 are based on the actual need of salary rate and budget for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
EXECUTIVE LEADERSHIP				<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760

established positions. The Other Salary Amount Data (OAD) transactions were used to realign the budget between budget entities and program components.

IMPACT OF NOT FUNDING ISSUE:  
 Not Applicable.

LINKAGE TO GOVERNOR'S PRIORITIES:  
 Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 Not Applicable.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2107 SYSTEMS PROJECT ANALYST							
60475 001	1.00	84,872		29,510	114,382	0.00	114,382
2225 GOVERNMENT ANALYST II							
48613 001	1.00	74,872		27,745	102,617	0.00	102,617
2236 GOVERNMENT OPERATIONS CONSULTANT II							
08376 001	1.00	67,100		26,373	93,473	0.00	93,473
11144 001	1.00	55,167		24,267	79,434	0.00	79,434
23212 001	1.00	64,931		25,990	90,921	0.00	90,921
37734 001	1.00	54,315		24,117	78,432	0.00	78,432
56478 001	1.00	64,964		25,996	90,960	0.00	90,960
56938 001	1.00	64,964		25,996	90,960	0.00	90,960
2238 GOVERNMENT OPERATIONS CONSULTANT III							
05503 001	1.00	137,917		38,859	176,776	0.00	176,776
73279 001	1.00	44,985		22,470	67,455	0.00	67,455
74491 001	1.00	43,675		22,239	65,914	0.00	65,914
2240 INSPECTOR SPECIALIST							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
04752 001	1.00	42,177		21,975	64,152	0.00	64,152
74320 001	1.00	50,587		23,459	74,046	0.00	74,046
7738 SENIOR ATTORNEY							
74231 001	1.00					0.00	
8702 INFORMATION SYSTEMS & SERVICES ADMIN							
19898 001	1.00	128,369		38,389	166,758	0.00	166,758
9713 PERSONAL SECRETARY I							
65329 001	1.00	54,243		25,276	79,519	0.00	79,519
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							955,195
2261 FEDERAL GRANTS TRUST FUND							53,760
2401 WELFARE TRANSITION TF							5,719
2021 ADMINISTRATIVE TRUST FUND							421,125
	16.00	1,033,138		402,661	1,435,799		1,435,799

OTHER SALARY AMOUNT

2401 WELFARE TRANSITION TF 720-  
 1000 GENERAL REVENUE FUND 7,320-  
 2261 FEDERAL GRANTS TRUST FUND 7,325-  
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 1,420,434  
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
EXECUTIVE LEADERSHIP				<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770
SALARY RATE				000000
SALARY RATE.....	43,675-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	58,663-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	7,251-			2021 3
-----				
TOTAL POSITIONS.....	1.00-			
TOTAL APPRO.....	65,914-			
=====				
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE				2000770
DEPARTMENT - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	65,914-			
TOTAL SALARY RATE.....	43,675-			
=====				

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AGENCY ISSUE NARRATIVE:

2021-2022 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 \$11,380,363 of budget authority (\$8,992,568 in the General Revenue Fund, \$1,401,492 in Administrative Trust Fund, \$637,017 in Federal Grants Trust Fund, \$273,861 in Welfare Transition Trust Fund, and \$75,425 in Social Services Block Grant Trust Fund) and the transfer of 165 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on their appropriate work function. The Other Salary Amount Data (OAD) transactions were used to realign the budget between budget entities and program components. When summarized with companion issue 2000760- Realignment of Resources within the Department-ADD, the issues net to zero.

CURRENT SITUATION/UNMET NEED:

The department has 127 positions that perform job related duties in one budget entity or program office whose positions

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>EXECUTIVE LEADERSHIP</u>				<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770

and related costs are funded in another budget entity. There are also 38 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 165 FTEs.

PROPOSED SOLUTION/INITIATIVE/ROI:

The department requests the following transfers to more accurately realign the positions and Salaries and Benefits budget authority with the work functions and the expenditure needs.

Transfers within budget entities:

- Transfer \$2,229,917 in Salaries and Benefit budget authority and 29 FTE from the District Administration program component to the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity.
- Transfer \$603,699 in Salaries and Benefit budget authority and seven FTE from the District Administration program component to the Executive Leadership program component within the Executive Direction and Support Services budget entity.
- Transfer \$65,914 in Salaries and Benefit budget authority and one FTE from the Assistant Secretary for Administration program component to the Executive Leadership program component within the Executive Direction and Support Services budget entity.
- Transfer \$ 70,735 in Salaries and Benefit budget authority and one FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity.

Transfers to other budget entities:

- Transfer \$65,914 in Salaries and Benefits budget authority and one FTE from the Executive Direction and Support Services budget entity, Executive Leadership program component to the Information Technology budget entity, Information Technology program component.
- Transfer \$67,155 in Salaries and Benefits budget authority and one FTE from the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component to the Family Safety and Preservation Services budget entity, Executive Leadership and Support services program component.
- Transfer \$269,375 in Salaries and Benefits budget authority and two FTE from the Information Technology budget entity, Information Technology program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.
- Transfer \$66,532 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Adult Protection program component to the Information Technology budget entity, Information Technology program component.
- Transfer one FTE with no Salaries and Benefits budget authority from the Family Safety and Preservation Services budget entity, Child Protection program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
EXECUTIVE LEADERSHIP						<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - DEDUCT						2000770

-Transfer \$50,771 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Child Protection program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.

-Transfer \$67,071 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Child Protection program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$675,372 in Salaries and Benefits budget authority and seven FTEs from the Family Safety and Preservation Services budget entity, Executive Leadership and Support Services program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$276,418 in Salaries and Benefits budget authority and three FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Leadership and Support Services program component in the Family Safety and Preservation Services budget entity with two FTEs and in the Community Substance Abuse and Mental Health Services budget entity with one FTE.

-Transfer \$308,383 in Salaries and Benefits budget authority and three FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.

-Transfer \$3,667,471 in Salaries and Benefits budget authority and 62 FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.

-Transfer \$101,900 in Salaries and Benefits budget authority and one FTE from the Mental Health Services budget entity, Civil Commitment program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$370,028 in Salaries and Benefits budget authority and five FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component.

-Transfer \$74,046 in Salaries and Benefits budget authority and one FTE from the Mental Health Services budget entity, Forensic Commitment program component to the Executive Direction and Support Services budget entity, Executive Leadership and Support Services program component.

-Transfer \$1,454,490 in Salaries and Benefits budget authority and 27 FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.

-Transfer \$149,442 in Salaries and Benefits budget authority and two FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$109,755 in Salaries and Benefits budget authority and one FTE from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component to the Executive Direction and Support Services budget entity, District Administration program component.

-Transfer \$171,565 in Salaries and Benefits budget authority and two FTEs from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component to the Information Technology budget entity,

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
EXECUTIVE LEADERSHIP						<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - DEDUCT						2000770

Information Technology program component.

-Transfer \$99,017 in Salaries and Benefits budget authority and one FTE from the Economic Self Sufficiency Services budget entity, Executive Leadership and Support Services program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.

-Transfer \$365,392 in Salaries and Benefits budget authority and four FTEs from the Economic Self Sufficiency Services budget entity, Executive Leadership and Support Services program component to the Information Technology budget entity, Information Technology program component.

COST CALCULATION:

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 are based on the actual need of salary rate and budget for established positions. The Other Salary Amount Data (OAD) transactions were used to realign the budget between budget entities and program components.

IMPACT OF NOT FUNDING ISSUE:

Not Applicable.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2143	APPLICATION SYSTEMS PROGRAMMER III					
56208 001		1.00-	43,675-	22,239-	65,914- 0.00	65,914-



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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 - DEDUCT 2000770

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						58,663-
						7,251-
1.00-	43,675-		22,239-	65,914-		65,914-

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS 26A0000  
 STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION 26A3100  
 SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND	-STATE	38,853				1000 1
	-MATCH	5,842				1000 2
TOTAL GENERAL REVENUE FUND		44,695				1000
ADMINISTRATIVE TRUST FUND	-FEDERL	2,860				2021 3
FEDERAL GRANTS TRUST FUND	-MATCH	21				2261 2
	-FEDERL	4,965				2261 3
TOTAL FEDERAL GRANTS TRUST FUND		4,986				2261
WELFARE TRANSITION TF	-FEDERL	617				2401 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	53,158			
=====				
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	29,554			1000 1
-MATCH	4,444			1000 2
TOTAL GENERAL REVENUE FUND	33,998			1000
=====				
ADMINISTRATIVE TRUST FUND -FEDERL	2,175			2021 3
FEDERAL GRANTS TRUST FUND -MATCH	16			2261 2
-FEDERL	3,776			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	3,792			2261
=====				
WELFARE TRANSITION TF -FEDERL	469			2401 3
TOTAL APPRO.....	40,434			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	1,056			1000 1
-MATCH	249			1000 2
TOTAL GENERAL REVENUE FUND	1,305			1000
=====				
TOTAL APPRO.....	1,305			
=====				

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
ADMINISTRATION					60900000
PGM: EXECUTIVE LEADERSHIP					60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>					60900101
GOV OPERATIONS/SUPPORT					16
<u>EXECUTIVE LEADERSHIP</u>					<u>1602.60.01.00</u>
ANNUALIZATION OF ADMINISTERED					
FUNDS APPROPRIATIONS					26A0000
STATE HEALTH INSURANCE ADJUSTMENTS					
FOR FY 2020-21 - FIVE MONTHS					
ANNUALIZATION					26A3400
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS					26A3400
FOR FY 2020-21 - FIVE MONTHS					
ANNUALIZATION					
TOTAL ISSUE.....	41,739				
	=====	=====	=====		
TOTAL: EXECUTIVE LEADERSHIP					<u>1602.60.01.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	13,794,251				1000
TRUST FUNDS	2,655,497				2000
	-----	-----	-----		
TOTAL POSITIONS.....	113.00				
TOTAL PROG COMP.....	16,449,748				
TOTAL SALARY RATE.....	9,688,628				
	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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.....	13,264,469			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,277,401			1000 1
-MATCH	1,387,086			1000 2
TOTAL GENERAL REVENUE FUND	12,664,487			1000
ADMINISTRATIVE TRUST FUND -STATE	14,325			2021 1
-FEDERL	6,481,774			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	6,496,099			2021
FEDERAL GRANTS TRUST FUND -MATCH	30,733			2261 2
-FEDERL	324,280			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	355,013			2261
WELFARE TRANSITION TF -FEDERL	110,360			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	43,127			2639 3
TOTAL POSITIONS.....	278.25			
TOTAL APPRO.....	19,669,086			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	224,759			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,801			2021 1
-FEDERL	50,641			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	54,442			2021
TOTAL APPRO.....	279,201			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
ASST/SECRETARY/ADMIN							1602.60.02.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND -STATE		2,085,040					1000 1
-MATCH		141,610					1000 2
TOTAL GENERAL REVENUE FUND		2,226,650					1000
ADMINISTRATIVE TRUST FUND -FEDERL		188,087					2021 3
FEDERAL GRANTS TRUST FUND -MATCH		4,097					2261 2
-FEDERL		36,704					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		40,801					2261
WELFARE TRANSITION TF -FEDERL		8,147					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		4,037					2639 3
TOTAL APPRO.....		2,467,722					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		22,099					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		15,556					2021 3
TOTAL APPRO.....		37,655					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ADMINISTRATIVE TRUST FUND -STATE		20,000					2021 1
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -STATE		184,855					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
ASST/SECRETARY/ADMIN							<u>1602.60.02.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	404,770					1000 1
	-MATCH	22,877					1000 2
TOTAL GENERAL REVENUE FUND		427,647					1000
ADMINISTRATIVE TRUST FUND	-FEDERL	67,148					2021 3
FEDERAL GRANTS TRUST FUND	-MATCH	755					2261 2
	-FEDERL	6,272					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		7,027					2261
SOCIAL SVCS BLK GRT TF	-FEDERL	316					2639 3
TOTAL APPRO.....		502,138					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	76,536					1000 1
STATE INSTITUTIONAL CLAIMS							103612
GENERAL REVENUE FUND	-STATE	40,498					1000 1
TENANT BROKER COMMISSIONS							105084
ADMINISTRATIVE TRUST FUND	-STATE	132,912					2021 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND	-STATE	63,060					1000 1
	-MATCH	4					1000 2
TOTAL GENERAL REVENUE FUND		63,064					1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
ASST/SECRETARY/ADMIN							1602.60.02.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
ADMINISTRATIVE TRUST FUND -FEDERL		18,906					2021 3
FEDERAL GRANTS TRUST FUND -MATCH		1					2261 2
-FEDERL		9					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		10					2261
WELFARE TRANSITION TF -FEDERL		4					2401 3
TOTAL APPRO.....		81,984					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		40,308					1000 1
-MATCH		3,274,202					1000 2
TOTAL GENERAL REVENUE FUND		3,314,510					1000
ADMINISTRATIVE TRUST FUND -FEDERL		720,267					2021 3
TOTAL APPRO.....		4,034,777					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	278.25						
TOTAL ISSUE.....	27,527,364						
TOTAL SALARY RATE.....	13,264,469						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
ASST/SECRETARY/ADMIN							<u>1602.60.02.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		5,579-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		128,713					1000 1
-MATCH		15,827					1000 2
TOTAL GENERAL REVENUE FUND		144,540					1000
=====							
ADMINISTRATIVE TRUST FUND -STATE		163					2021 1
-FEDERL		73,981					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		74,144					2021
=====							
FEDERAL GRANTS TRUST FUND -MATCH		350					2261 2
-FEDERL		3,691					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		4,041					2261
=====							
WELFARE TRANSITION TF -FEDERL		1,257					2401 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		494					2639 3
=====							
TOTAL APPRO.....		224,476					
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
ASST/SECRETARY/ADMIN							<u>1602.60.02.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		88,483					1000 1
-MATCH		10,880					1000 2
TOTAL GENERAL REVENUE FUND		99,363					1000
ADMINISTRATIVE TRUST FUND -STATE		112					2021 1
-FEDERL		50,858					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		50,970					2021
FEDERAL GRANTS TRUST FUND -MATCH		240					2261 2
-FEDERL		2,537					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		2,777					2261
WELFARE TRANSITION TF -FEDERL		864					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		339					2639 3
TOTAL APPRO.....		154,313					
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		438,678					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		223,164					1000 1
-MATCH		27,441					1000 2
TOTAL GENERAL REVENUE FUND		250,605					1000
ADMINISTRATIVE TRUST FUND -STATE		283					2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	128,269			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	128,552			2021
FEDERAL GRANTS TRUST FUND -MATCH	607			2261 2
-FEDERL	6,399			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	7,006			2261
WELFARE TRANSITION TF -FEDERL	2,180			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	856			2639 3
TOTAL APPRO.....	389,199			
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	389,199			
TOTAL SALARY RATE.....	438,678			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	30			1000 1
-MATCH	2,461			1000 2
TOTAL GENERAL REVENUE FUND	2,491			1000
ADMINISTRATIVE TRUST FUND -FEDERL	2,682			2021 3
TOTAL APPRO.....	5,173			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
INTER-AGENCY REORGANIZATIONS				1700000
REALIGN FUNDS DUE TO THE TRANSFER OF CHILDREN'S LEGAL SERVICES TO THE FLORIDA DEPARTMENT OF CHILDREN AND FAMILIES				1700040
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND				1000 2
-MATCH	35,994			

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Realign Funds Due to the Transfer of Children's Legal Services to the Florida Department of Children and Families

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 the Children's Legal Services operations in Hillsborough and Broward counties from the Office of the Attorney General (OAG). The department requests the transfer of \$9,526,169 to the Salaries and Benefits, Expenses, Contracted Services, Lease/Purchase Equipment, and Human Resources categories in Fiscal Year 2021-22 from the OAG to the department's Children Legal Services (CLS). The department also requests 109 FTEs and 5,006,798 in rate for the positions in Hillsborough and Broward counties. The OAG has created companion issue #1700220 (Transfer Children's Legal Services to the Department of Children and Families) deleting 109 FTE, \$5,006,798 of rate, and \$9,526,169 in budget authority.

ISSUE NARRATIVE:

The department currently has a contract with the OAG to provide children's legal services in Hillsborough (Circuit 13) and Broward (Circuit 17) counties. The department requests the transfer of the budget which currently funds the contract to administrative categories in order for the department to assume the operation of children's legal services in Hillsborough and Broward counties.

CURRENT SITUATION/UNMET NEED:

The department is currently disconnected from our clients in Circuits 13 and 17. Child protective investigations, case management, and dependency legal services are provided to dependent families through contractors of the department. As a result, the department cannot directly promote positive change to reduce the number of families in crisis.

Circuit 13 is currently experiencing the most systemic stress of all of the circuits in the state. The circuit has an

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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>
INTER-AGENCY REORGANIZATIONS				1700000
REALIGN FUNDS DUE TO THE TRANSFER OF CHILDREN'S LEGAL SERVICES TO THE FLORIDA DEPARTMENT OF CHILDREN AND FAMILIES				1700040

extremely high volume of legal cases and children in out-of-home care. The case count as of October 1, 2020, for the circuit was 1639, which is 423 more cases than any department-staffed circuit. This stress will only be eliminated if case volume is driven down by the department working directly with our partners to achieve permanency sooner.

OAG contract performance measures to not face financial consequences are below the expectations for department staffed CLS circuits. For example, the OAG is required to attend 90% of shelter hearings within 24 hours of notice of the child being removed from the home, whereas department-staffed circuits are expected to attend 100% of shelter hearings within 24 hours or removal.

While the CLS Performance Measures are referenced in the contract between the OAG and the department, the OAG does not face financial penalties or even potential contract termination as a result of failing to meet these minimum expectations for CLS attorneys. Thus, the department does not currently have an enforcement mechanism to incentive better performance.

The OAG is not contractually obligated to perform any work or task that this not expressly directed in the contract. Thus, if the department were to launch an initiative to reduce the number of children in out-of-home care, the OAG circuits would not be required to take any new action to support this initiative because it is not a contract requirement.

PROPOSED SOLUTION/INITIATIVE/ROI:

The current contract with the OAG will be in effect July 1, 2020, through June 30, 2021. The transition of staff and operations for Hillsborough County and Broward County will transition July 1, 2021.

COST CALCULATION:

Salaries and Benefits, Rate, and FTEs are being transferred at the amount of funding in the OAG. For expenses actual rent costs were computed along with a cost per FTE for costs other than rent. OAG did not identify funding in Contracted Services and Lease/Purchase/ Equipment categories as all costs are classified as expenses in their agency. The department identified the amount needed for Contracted Services and Lease/Purchase/ Equipment from information provided by OAG and also information from department costs and subtracted this from the total amount in Expenses identified by OAG.

Category	Total
Salaries and Benefits (010000)	\$7,547,081
Expenses (040000)	\$1,618,094
Contracted Services (100777)	\$300,000
Lease/Purchase/Equipment (105281)	\$25,000
Human Resources (107040)	\$35,994

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
INTER-AGENCY REORGANIZATIONS						1700000
REALIGN FUNDS DUE TO THE TRANSFER OF CHILDREN'S LEGAL SERVICES TO THE FLORIDA DEPARTMENT OF CHILDREN AND FAMILIES						1700040

Total Funding \$9,526,169

This issue nets to zero with the issue requested by the OAG (#1700220).

The current funding for the OAG contract is in the department in the Grants and Aids Child Protection category (103034). Issue 3300160 deletes the amount of funding (\$9,526,169) for Fiscal Year 2021-22 from this category.

IMPACT OF NOT FUNDING ISSUE:  
Not Applicable.

LINKAGE TO GOVERNOR'S PRIORITIES:  
Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
Not Applicable.

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ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - ADD						2000760
SALARY RATE						000000
SALARY RATE.....	4,795,507					
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	2,762,076				1000 1
	-MATCH	3,667,457				1000 2
-----						
TOTAL GENERAL REVENUE FUND		6,429,533				1000
=====						
ADMINISTRATIVE TRUST FUND	-STATE	44,204				2021 1
	-FEDERL	928,912				2021 3
-----						
TOTAL ADMINISTRATIVE TRUST FUND		973,116				2021
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760
SALARIES AND BENEFITS				010000
TOTAL POSITIONS.....	119.00			
TOTAL APPRO.....	7,402,649			
=====				
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE				2000760
DEPARTMENT - ADD				
TOTAL POSITIONS.....	119.00			
TOTAL ISSUE.....	7,402,649			
TOTAL SALARY RATE.....	4,795,507			
=====				

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AGENCY ISSUE NARRATIVE:

2021-2022 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 \$11,380,363 of budget authority (\$8,992,568 in the General Revenue Fund, \$1,401,492 in Administrative Trust Fund, \$637,017 in Federal Grants Trust Fund, \$273,861 in Welfare Transition Trust Fund, and \$75,425 in Social Services Block Grant Trust Fund) and the transfer of 165 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on their appropriate work function. The Other Salary Amount Data (OAD) transactions were used to realign the budget between budget entities and program components. When summarized with companion issue 2000770- Realignment of Resources within the Department-DEDUCT, the issues net to zero.

CURRENT SITUATION/UNMET NEED:

The department has 127 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 38 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 165 FTEs.

PROPOSED SOLUTION/INITIATIVE/ROI:

The department requests the following transfers to more accurately realign the positions and Salaries and Benefits budget authority with the work functions and the expenditure needs.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						60900101
GOV OPERATIONS/SUPPORT						16
<u>ASST/SECRETARY/ADMIN</u>						<u>1602.60.02.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - ADD						2000760

Transfers within budget entities:

- Transfer \$2,229,917 in Salaries and Benefit budget authority and 29 FTE from the District Administration program component to the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity.
- Transfer \$603,699 in Salaries and Benefit budget authority and seven FTE from the District Administration program component to the Executive Leadership program component within the Executive Direction and Support Services budget entity.
- Transfer \$65,914 in Salaries and Benefit budget authority and one FTE from the Assistant Secretary for Administration program component to the Executive Leadership program component within the Executive Direction and Support Services budget entity.
- Transfer \$ 70,735 in Salaries and Benefit budget authority and one FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity.

Transfers to other budget entities:

- Transfer \$65,914 in Salaries and Benefits budget authority and one FTE from the Executive Direction and Support Services budget entity, Executive Leadership program component to the Information Technology budget entity, Information Technology program component.
- Transfer \$67,155 in Salaries and Benefits budget authority and one FTE from the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component to the Family Safety and Preservation Services budget entity, Executive Leadership and Support services program component.
- Transfer \$269,375 in Salaries and Benefits budget authority and two FTE from the Information Technology budget entity, Information Technology program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.
- Transfer \$66,532 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Adult Protection program component to the Information Technology budget entity, Information Technology program component.
- Transfer one FTE with no Salaries and Benefits budget authority from the Family Safety and Preservation Services budget entity, Child Protection program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.
- Transfer \$50,771 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Child Protection program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.
- Transfer \$67,071 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Child Protection program component to the Information Technology budget entity, Information Technology program component.
- Transfer \$675,372 in Salaries and Benefits budget authority and seven FTEs from the Family Safety and Preservation Services budget entity, Executive Leadership and Support Services program component to the Information Technology budget

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760

entity, Information Technology program component.

- Transfer \$276,418 in Salaries and Benefits budget authority and three FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Leadership and Support Services program component in the Family Safety and Preservation Services budget entity with two FTEs and in the Community Substance Abuse and Mental Health Services budget entity with one FTE.
- Transfer \$308,383 in Salaries and Benefits budget authority and three FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.
- Transfer \$3,667,471 in Salaries and Benefits budget authority and 62 FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.
- Transfer \$101,900 in Salaries and Benefits budget authority and one FTE from the Mental Health Services budget entity, Civil Commitment program component to the Information Technology budget entity, Information Technology program component.
- Transfer \$370,028 in Salaries and Benefits budget authority and five FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component.
- Transfer \$74,046 in Salaries and Benefits budget authority and one FTE from the Mental Health Services budget entity, Forensic Commitment program component to the Executive Direction and Support Services budget entity, Executive Leadership and Support Services program component.
- Transfer \$1,454,490 in Salaries and Benefits budget authority and 27 FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.
- Transfer \$149,442 in Salaries and Benefits budget authority and two FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Information Technology budget entity, Information Technology program component.
- Transfer \$109,755 in Salaries and Benefits budget authority and one FTE from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component to the Executive Direction and Support Services budget entity, District Administration program component.
- Transfer \$171,565 in Salaries and Benefits budget authority and two FTEs from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component to the Information Technology budget entity, Information Technology program component.
- Transfer \$99,017 in Salaries and Benefits budget authority and one FTE from the Economic Self Sufficiency Services budget entity, Executive Leadership and Support Services program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.
- Transfer \$365,392 in Salaries and Benefits budget authority and four FTEs from the Economic Self Sufficiency Services budget entity, Executive Leadership and Support Services program component to the Information Technology budget entity, Information Technology program component.



COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						<u>1602.60.02.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - ADD						2000760

COST CALCULATION:

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 are based on the actual need of salary rate and budget for established positions. The Other Salary Amount Data (OAD) transactions were used to realign the budget between budget entities and program components.

IMPACT OF NOT FUNDING ISSUE:

Not Applicable.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
04696 001	1.00	27,609		19,403	47,012	0.00	47,012
04872 001	1.00	28,455		19,553	48,008	0.00	48,008
06215 001	1.00	32,768		20,314	53,082	0.00	53,082
0045 RECORDS TECHNICIAN							
09540 001	1.00	29,078		19,662	48,740	0.00	48,740
0709 ADMINISTRATIVE ASSISTANT I							
04823 001	1.00	36,992		21,059	58,051	0.00	58,051
0809 PURCHASING AGENT I							
08887 001	1.00	41,766		21,902	63,668	0.00	63,668
10238 001	1.00	29,015		19,652	48,667	0.00	48,667
34583 001	1.00	30,965		19,996	50,961	0.00	50,961
0812 PURCHASING AGENT II							

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22	POS	AGY REQ N/R FY 2021-22	POS	AG REQ ANZ FY 2021-22	POS	
AMOUNT		AMOUNT		AMOUNT		
						60000000
						60900000
						60900100
						60900101
						16
						<u>1602.60.02.00</u>
						2000000
						2000760

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
04889 001	1.00	48,666		23,120	71,786	0.00	71,786
05733 001	1.00	32,504		20,267	52,771	0.00	52,771
09539 001	1.00	32,655		20,294	52,949	0.00	52,949
10923 001	1.00	32,300		20,231	52,531	0.00	52,531
26082 001	1.00	34,334		20,590	54,924	0.00	54,924
0815 PURCHASING AGENT III							
09534 001	1.00	41,955		21,936	63,891	0.00	63,891
36187 001	1.00	41,002		21,767	62,769	0.00	62,769
0839 GENERAL SERVICES SPECIALIST							
00385 001	1.00	44,141		22,321	66,462	0.00	66,462
00449 001	1.00	49,462		23,260	72,722	0.00	72,722
00824 001	1.00	42,898		22,102	65,000	0.00	65,000
02107 001	1.00	36,603		20,990	57,593	0.00	57,593
04727 001	1.00	45,104		22,490	67,594	0.00	67,594
10680 001	1.00	36,685		21,005	57,690	0.00	57,690
11439 001	1.00	36,603		20,990	57,593	0.00	57,593
19649 001	1.00	38,235		21,279	59,514	0.00	59,514
20749 001	1.00	46,176		22,680	68,856	0.00	68,856
36301 001	1.00	40,147		21,616	61,763	0.00	61,763
46910 001	1.00	60,706		25,245	85,951	0.00	85,951
47415 001	1.00	41,498		21,855	63,353	0.00	63,353
55204 001	1.00	39,586		21,517	61,103	0.00	61,103
58768 001	1.00	38,235		21,279	59,514	0.00	59,514
0921 STOREKEEPER II							
04888 001	1.00	29,405		19,720	49,125	0.00	49,125
05154 001	1.00	30,113		19,845	49,958	0.00	49,958
05862 001	1.00	28,141		19,497	47,638	0.00	47,638
06705 001	1.00	35,863		20,860	56,723	0.00	56,723
09536 001	1.00	27,341		19,356	46,697	0.00	46,697
09538 001	1.00	26,869		19,272	46,141	0.00	46,141

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22	POS	AGY REQ N/R FY 2021-22	POS	AG REQ ANZ FY 2021-22	POS	
	AMOUNT		AMOUNT		AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						<u>1602.60.02.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - ADD						2000760

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
32925 001	1.00	22,179		18,445	40,624	0.00	40,624
42440 001	1.00	22,179		18,445	40,624	0.00	40,624
0927 STORES ANALYST							
10236 001	1.00	41,090		21,782	62,872	0.00	62,872
10299 001	1.00	29,086		19,664	48,750	0.00	48,750
0928 STORES CONSULTANT							
09537 001	1.00	41,819		21,911	63,730	0.00	63,730
09787 001	1.00	31,248		20,045	51,293	0.00	51,293
32804 001	1.00	32,630		20,289	52,919	0.00	52,919
0939 PROPERTY SPECIALIST							
04701 001	1.00	41,800		21,908	63,708	0.00	63,708
06768 001	1.00	31,346		20,063	51,409	0.00	51,409
09442 001	1.00	35,888		20,864	56,752	0.00	56,752
0942 PROPERTY ANALYST							
07137 001	1.00	35,314		20,763	56,077	0.00	56,077
0945 PROPERTY CONSULTANT							
04716 001	1.00	34,687		20,653	55,340	0.00	55,340
09437 001	1.00	36,203		20,920	57,123	0.00	57,123
1310 VOCATIONAL INSTRUCTOR I							
04890 001	1.00	29,924		19,811	49,735	0.00	49,735
06938 001	1.00	27,719		19,423	47,142	0.00	47,142
1311 VOCATIONAL INSTRUCTOR II							
04702 001	1.00	25,317		18,999	44,316	0.00	44,316
04717 001	1.00	31,989		20,176	52,165	0.00	52,165
04900 001	1.00	37,260		21,106	58,366	0.00	58,366
1418 FISCAL ASSISTANT II							
04686 001	1.00	25,599		19,048	44,647	0.00	44,647
06838 001	1.00	30,326		19,883	50,209	0.00	50,209
07221 001	1.00	30,264		19,871	50,135	0.00	50,135
09438 001	1.00	30,306		19,879	50,185	0.00	50,185

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22	POS	AGY REQ N/R FY 2021-22	POS	AG REQ ANZ FY 2021-22	POS	
AMOUNT		AMOUNT		AMOUNT		
CHILDREN & FAMILIES						
ADMINISTRATION						
PGM: EXECUTIVE LEADERSHIP						
EXECUTIVE DIR/SUPPORT SVCS						
GOV OPERATIONS/SUPPORT						
ASST/SECRETARY/ADMIN						
						60000000
						60900000
						60900100
						60900101
						16
						<u>1602.60.02.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - ADD						2000760

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
32886 001	1.00	26,572		19,220	45,792	0.00	45,792
34411 001	1.00	27,657		19,412	47,069	0.00	47,069
72316 001	1.00	25,698		19,066	44,764	0.00	44,764
1427 ACCOUNTANT I							
07837 001	1.00	31,883		20,157	52,040	0.00	52,040
09336 001	1.00	29,086		19,664	48,750	0.00	48,750
09439 001	1.00	31,114		20,021	51,135	0.00	51,135
09441 001	1.00	29,794		19,788	49,582	0.00	49,582
09443 001	1.00	35,875		20,862	56,737	0.00	56,737
09730 001	1.00	33,145		20,381	53,526	0.00	53,526
37502 001	1.00	30,261		19,871	50,132	0.00	50,132
37510 001	1.00	27,974		19,467	47,441	0.00	47,441
42403 001	1.00	38,409		21,309	59,718	0.00	59,718
42495 001	1.00	29,612		19,756	49,368	0.00	49,368
42496 001	1.00	30,574		19,926	50,500	0.00	50,500
1430 ACCOUNTANT II							
04683 001	1.00	33,628		20,466	54,094	0.00	54,094
04693 001	1.00	30,816		19,969	50,785	0.00	50,785
05032 001	1.00	33,399		20,425	53,824	0.00	53,824
05976 001	1.00	31,652		20,116	51,768	0.00	51,768
46390 001	1.00	34,776		20,668	55,444	0.00	55,444
1436 ACCOUNTANT III							
32591 001	1.00	37,123		21,082	58,205	0.00	58,205
66787 001	1.00	35,279		20,757	56,036	0.00	56,036
1437 ACCOUNTANT IV							
04682 001	1.00	39,180		21,445	60,625	0.00	60,625
1678 BUDGET SPECIALIST							
09082 001	1.00	42,717		22,070	64,787	0.00	64,787
2209 OPERATIONS ANALYST I							
62502 001	1.00	30,804		19,967	50,771	0.00	50,771

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						<u>1602.60.02.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - ADD						2000760

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
43225 001	1.00	47,957		22,995	70,952	0.00	70,952
2234 GOVERNMENT OPERATIONS CONSULTANT I							
34573 001	1.00	39,726		21,542	61,268	0.00	61,268
2236 GOVERNMENT OPERATIONS CONSULTANT II							
03044 001	1.00	57,289		24,642	81,931	0.00	81,931
04508 001	1.00	52,118		23,729	75,847	0.00	75,847
04886 001	1.00	57,206		24,627	81,833	0.00	81,833
07168 001	1.00	41,014		21,769	62,783	0.00	62,783
14773 001	1.00	51,604		23,638	75,242	0.00	75,242
37507 001	1.00	49,671		23,297	72,968	0.00	72,968
4950 ACCOUNTING SERVICES ANALYST D							
08337 001	1.00	44,813		22,439	67,252	0.00	67,252
19404 001	1.00	52,191		23,742	75,933	0.00	75,933
6466 MAINTENANCE MECHANIC							
68913 001	1.00	38,915		21,399	60,314	0.00	60,314
0180 HUMAN RESOURCE SPECIALIST/LR-SES							
44911 001	1.00	39,973		22,751	62,724	0.00	62,724
0193 HUMAN RESOURCE CONSULTANT/HR-SES							
05222 001	1.00	58,350		26,003	84,353	0.00	84,353
0749 GENERAL SERVICES MANAGER - SES							
09535 001	1.00	59,491		26,204	85,695	0.00	85,695
11331 001	1.00	64,715		27,129	91,844	0.00	91,844
17095 001	1.00	62,095		26,665	88,760	0.00	88,760
17957 001	1.00	59,990		26,292	86,282	0.00	86,282
55442 001	1.00	67,134		27,556	94,690	0.00	94,690
57091 001	1.00	42,339		23,170	65,509	0.00	65,509
0819 PURCHASING SPECIALIST SUPERVISOR - SES							
10308 001	1.00	61,800		26,613	88,413	0.00	88,413
1314 VOCATIONAL TRAINING SUPV I - SES							

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22	POS	AGY REQ N/R FY 2021-22	POS	AG REQ ANZ FY 2021-22	POS	
	AMOUNT		AMOUNT		AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						<u>1602.60.02.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - ADD						2000760

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
04892 001	1.00	37,743		22,357	60,100	0.00	60,100
04896 001	1.00	33,592		21,623	55,215	0.00	55,215
08675 001	1.00	29,809		20,953	50,762	0.00	50,762
1427 ACCOUNTANT I - SES							
10575 001	1.00	35,162		21,901	57,063	0.00	57,063
1438 ACCOUNTANT SUPERVISOR I - SES							
36199 001	1.00	37,880		22,382	60,262	0.00	60,262
1442 ACCOUNTING SERVICES SUPERVISOR I - SES							
09782 001	1.00	43,468		23,370	66,838	0.00	66,838
53689 001	1.00	42,417		23,184	65,601	0.00	65,601
64509 001	1.00	41,665		23,051	64,716	0.00	64,716
1445 ACCOUNTING SERVICES SUPERVISOR II - SES							
07043 001	1.00	50,345		24,587	74,932	0.00	74,932
32890 001	1.00	43,800		23,429	67,229	0.00	67,229
1466 FINANCE & ACCOUNTING DIRECTOR III - SES							
09435 001	1.00	73,864		28,747	102,611	0.00	102,611
2226 BUDGET ANALYST C-SES							
19320 001	1.00	72,141		28,442	100,583	0.00	100,583
34702 001	1.00	60,373		26,361	86,734	0.00	86,734
60455 001	1.00	74,946		28,938	103,884	0.00	103,884
64972 001	1.00	72,039		28,424	100,463	0.00	100,463
73163 001	1.00	74,969		28,942	103,911	0.00	103,911
73462 001	1.00	75,549		29,045	104,594	0.00	104,594
73811 001	1.00	72,278		28,466	100,744	0.00	100,744

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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 - ADD 2000760

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						6,429,533
						973,116
119.00	4,795,507		2,607,142	7,402,649		7,402,649

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REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - DEDUCT 2000770  
 SALARY RATE 000000  
 SALARY RATE..... 88,405-  
 =====

SALARIES AND BENEFITS 010000  
 GENERAL REVENUE FUND -STATE 109,340- 1000 1  
 ADMINISTRATIVE TRUST FUND -FEDERL 23,729- 2021 3  
 -----  
 TOTAL POSITIONS..... 2.00-  
 TOTAL APPRO..... 133,069-  
 =====

TOTAL: REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - DEDUCT 2000770  
 TOTAL POSITIONS..... 2.00-  
 TOTAL ISSUE..... 133,069-  
 TOTAL SALARY RATE..... 88,405-  
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770
*****				

AGENCY ISSUE NARRATIVE:

2021-2022 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 \$11,380,363 of budget authority (\$8,992,568 in the General Revenue Fund, \$1,401,492 in Administrative Trust Fund, \$637,017 in Federal Grants Trust Fund, \$273,861 in Welfare Transition Trust Fund, and \$75,425 in Social Services Block Grant Trust Fund) and the transfer of 165 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on their appropriate work function. The Other Salary Amount Data (OAD) transactions were used to realign the budget between budget entities and program components. When summarized with companion issue 2000760- Realignment of Resources within the Department-ADD, the issues net to zero.

CURRENT SITUATION/UNMET NEED:

The department has 127 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 38 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 165 FTEs.

PROPOSED SOLUTION/INITIATIVE/ROI:

The department requests the following transfers to more accurately realign the positions and Salaries and Benefits budget authority with the work functions and the expenditure needs.

Transfers within budget entities:

- Transfer \$2,229,917 in Salaries and Benefit budget authority and 29 FTE from the District Administration program component to the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity.
- Transfer \$603,699 in Salaries and Benefit budget authority and seven FTE from the District Administration program component to the Executive Leadership program component within the Executive Direction and Support Services budget entity.
- Transfer \$65,914 in Salaries and Benefit budget authority and one FTE from the Assistant Secretary for Administration program component to the Executive Leadership program component within the Executive Direction and Support Services



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				<u>1602.60.02.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770

budget entity.

-Transfer \$ 70,735 in Salaries and Benefit budget authority and one FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity.

Transfers to other budget entities:

-Transfer \$65,914 in Salaries and Benefits budget authority and one FTE from the Executive Direction and Support Services budget entity, Executive Leadership program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$67,155 in Salaries and Benefits budget authority and one FTE from the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component to the Family Safety and Preservation Services budget entity, Executive Leadership and Support services program component.

-Transfer \$269,375 in Salaries and Benefits budget authority and two FTE from the Information Technology budget entity, Information Technology program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.

-Transfer \$66,532 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Adult Protection program component to the Information Technology budget entity, Information Technology program component.

-Transfer one FTE with no Salaries and Benefits budget authority from the Family Safety and Preservation Services budget entity, Child Protection program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.

-Transfer \$50,771 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Child Protection program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.

-Transfer \$67,071 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Child Protection program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$675,372 in Salaries and Benefits budget authority and seven FTEs from the Family Safety and Preservation Services budget entity, Executive Leadership and Support Services program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$276,418 in Salaries and Benefits budget authority and three FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Leadership and Support Services program component in the Family Safety and Preservation Services budget entity with two FTEs and in the Community Substance Abuse and Mental Health Services budget entity with one FTE.

-Transfer \$308,383 in Salaries and Benefits budget authority and three FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.

-Transfer \$3,667,471 in Salaries and Benefits budget authority and 62 FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Direction and Support Services budget entity, Assistant Secretary for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770

Administration program component.

-Transfer \$101,900 in Salaries and Benefits budget authority and one FTE from the Mental Health Services budget entity, Civil Commitment program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$370,028 in Salaries and Benefits budget authority and five FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component.

-Transfer \$74,046 in Salaries and Benefits budget authority and one FTE from the Mental Health Services budget entity, Forensic Commitment program component to the Executive Direction and Support Services budget entity, Executive Leadership and Support Services program component.

-Transfer \$1,454,490 in Salaries and Benefits budget authority and 27 FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.

-Transfer \$149,442 in Salaries and Benefits budget authority and two FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$109,755 in Salaries and Benefits budget authority and one FTE from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component to the Executive Direction and Support Services budget entity, District Administration program component.

-Transfer \$171,565 in Salaries and Benefits budget authority and two FTEs from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$99,017 in Salaries and Benefits budget authority and one FTE from the Economic Self Sufficiency Services budget entity, Executive Leadership and Support Services program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.

-Transfer \$365,392 in Salaries and Benefits budget authority and four FTEs from the Economic Self Sufficiency Services budget entity, Executive Leadership and Support Services program component to the Information Technology budget entity, Information Technology program component.

COST CALCULATION:

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 are based on the actual need of salary rate and budget for established positions. The Other Salary Amount Data (OAD) transactions were used to realign the budget between budget entities and program components.

IMPACT OF NOT FUNDING ISSUE:

Not Applicable.

LINKAGE TO GOVERNOR'S PRIORITIES:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
ADMINISTRATION						
PGM: EXECUTIVE LEADERSHIP						
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						
GOV OPERATIONS/SUPPORT						
<u>ASST/SECRETARY/ADMIN</u>						
ESTIMATED EXPENDITURES REALIGNMENT						
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - DEDUCT						
						60000000
						60900000
						60900100
						60900101
						16
						<u>1602.60.02.00</u>
						2000000
						2000770

Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 Not Applicable.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2212 OPERATIONS ANALYST II							
48019 001	1.00-	44,730-		22,425-	67,155-	0.00	67,155-
2238 GOVERNMENT OPERATIONS CONSULTANT III							
74491 001	1.00-	43,675-		22,239-	65,914-	0.00	65,914-
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							109,340-
2021 ADMINISTRATIVE TRUST FUND							23,729-
-----							
	2.00-	88,405-		44,664-	133,069-		133,069-
=====							

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
NONRECURRING EXPENDITURES							2100000
STATE OPIOID RESPONSE GRANT BUDGET							
AUTHORITY REQUEST							2103390
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -FEDERL		642-					2021 3
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY							
2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		74,388					1000 1
-MATCH		9,147					1000 2
TOTAL GENERAL REVENUE FUND		83,535					1000
=====							
ADMINISTRATIVE TRUST FUND -STATE		94					2021 1
-FEDERL		42,756					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		42,850					2021
=====							
FEDERAL GRANTS TRUST FUND -MATCH		202					2261 2
-FEDERL		2,133					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		2,335					2261
=====							
WELFARE TRANSITION TF -FEDERL		727					2401 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		285					2639 3
=====							
TOTAL APPRO.....		129,732					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
ASST/SECRETARY/ADMIN							<u>1602.60.02.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	63,202					1000 1
	-MATCH	7,771					1000 2
TOTAL GENERAL REVENUE FUND		70,973					1000
ADMINISTRATIVE TRUST FUND	-STATE	80					2021 1
	-FEDERL	36,327					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		36,407					2021
FEDERAL GRANTS TRUST FUND	-MATCH	171					2261 2
	-FEDERL	1,812					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		1,983					2261
WELFARE TRANSITION TF	-FEDERL	617					2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	242					2639 3
TOTAL APPRO.....		110,222					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
FLORIDA PALM AGENCY IMPLEMENTATION				36118C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				
-STATE	1,500,000	1,500,000		1000 1

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Title: Florida PALM Agency Implementation

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2021-22 THROUGH 2025-2026 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 \$1,500,000 in nonrecurring General Revenue budget authority for the implementation of Florida Planning, Accounting, and Ledger Management (PALM), a web-based enterprise financial management solution.

ISSUE NARRATIVE:

The General Revenue funds will be used to document existing business roles, processes, and technology and then perform remediation on those same roles, processes, and technology to ensure compatibility with Florida PALM and existing department business needs for budget, revenue, accounting, finance, and reporting functions.

CURRENT SITUATION/UNMET NEED:

The department has identified approximately thirty (30) business systems and approximately one hundred (100) associated business processes and roles which must be mapped, re-engineered, and remediated to ensure continuous operation of department budget, revenue, accounting, finance, and reporting functions within the new Florida PALM system.

PROPOSED SOLUTION/INITIATIVE/ROI:

Our proposed solution is to work with existing internal staff as Subject Matter Experts and create comprehensive documentation for roles, processes, and technology, and identify the required remediation necessary to ensure functionality in Florida PALM. As part of the project, the project team will identify opportunities for improvement in business process efficiencies and retirement of unnecessary tools, saving staff time in both operation and maintenance of existing budget, revenue, accounting, finance, and reporting functions. The specific cost savings and cost avoidance numbers will be identified during the current fiscal year.

COST CALCULATION:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
FLORIDA PALM AGENCY IMPLEMENTATION				36118C0

This is an estimate based upon our current understanding of the project scope at the department.

IMPACT OF NOT FUNDING ISSUE:

If this issue is not funded, the department risks elements of our budget, revenue, accounting, finance, and reporting functions becoming non-operational. These functions rely on a high degree of automated processing using business systems built to exchange data with each other, extract data from FLAIR, CMS, and other DCF systems, and then merge, report, transform, route, and submit data as needed into the various systems to support the business functions identified above.

LINKAGE TO GOVERNOR'S PRIORITIES:

- 6.1 Protect taxpayer resources by ensuring the faithful expenditure of public funds.
- 6.2 Promote greater transparency at all levels of government.
- 6.3 Hold public officials and government employees accountable for failure to serve the public interest at all times.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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AGENCY STRATEGIC PRIORITIES				4000000
STATE OPIOID RESPONSE GRANT BUDGET				
AUTHORITY REQUEST				4001360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	3,210		1000 1

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: State Opioid Response Grant Budget Authority Request

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2021-22 THROUGH 2025-2026 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 \$99,824,449 of recurring budget authority in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
AGENCY STRATEGIC PRIORITIES				4000000
STATE OPIOID RESPONSE GRANT BUDGET				
AUTHORITY REQUEST				4001360

Federal Grants Trust Fund, and \$3,210 in the General Revenue Fund for the State Opioid Response (SOR) Federal Discretionary grant awarded for a two-year project period from September 30, 2020 to September 29, 2022.

ISSUE NARRATIVE:

The Federal Fiscal Year 2019 President's Budget enacted funding for the State Opioid Response grant program over a five-year period with an annual budget of \$1.5 billion to address the opioid crisis. This is the third grant awarded to the department to address Florida's opioid crisis and the department is requesting recurring Federal Grants Trust Fund budget authority for the SOR grant program. Funds will be used to address the opioid crisis by increasing access to medication-assisted treatment using the three FDA- approved medication for the treatment of opioid use disorder, reducing unmet treatment, and reducing opioid overdose related deaths through the provision of prevention, treatment and recovery activities for opioid use disorder (OUD). This project also supports evidence-based prevention, treatment and recovery support services to address stimulant misuse and use disorders, including for cocaine and methamphetamine.

CURRENT SITUATION/UNMET NEED:

SOR will be implemented to address the opioid epidemic which evidence suggests is part of a "twin" epidemic that involves rising rates of methamphetamine use among individuals who use opioids (including heroin and prescription opioids). According to the National Survey on Drug Use and Health (NSDUH), among individuals reporting current heroin use, methamphetamine use tripled between 2015 and 2017. According to estimates from the 2018 Florida Youth Substance Abuse Survey, among high school seniors throughout the state, the lifetime prevalence is 6.0 percent for opioid misuse, 7.8 percent for stimulant misuse, and 10.9 percent for opioid and/or stimulant misuse. The Florida Department of Law Enforcement, Medical Examiners Commission, Drugs Identified in Deceased Persons by Florida Medical Examiners: 2018 Annual Report, reports that in 2018, there were 3,726 deaths caused by opioids and 11,528 opioid-related emergency department visits throughout Florida. A comparison of Florida's mortality figures from the first half of 2018 and the first half of 2019 reflects a 41 percent increase in deaths caused by methamphetamine and a 55 percent increase in deaths caused by amphetamines. Among drug-related decedents, these stimulants commonly appear along with opioids like fentanyl. Deaths caused by fentanyl increased by 28 percent over this period. The populations of focus for this project are uninsured and underinsured individuals who misuse stimulants (including cocaine, methamphetamine, and prescription stimulants) or opioids, and individuals diagnosed with an opioid or stimulant use disorder. The current behavioral health system does not have the capacity to support this level of increase. The latest data available Florida-specific NSDUH estimates of the prevalence of past-year opioid abuse or dependence and the unmet need for treatment increased from 92,000 (2003-2006) to 101,000 (2011-2014) for individuals with an opioid use disorder that did not receive treatment at a specialty facility. According to a preliminary analysis of SOR-funded provider responses to a 2020 survey, network buprenorphine prescribers are only serving approximately 20 percent of their regulatory patient cap (which is either 30, 100, or 275 patients). With additional funding, it may be possible for providers to increase the number of new admissions to buprenorphine-based treatment by 75 percent beyond their current capacity.

PROPOSED SOLUTION/INITIATIVE/ROI:

The SOR Grant is anticipated to provide substance use disorder treatment services for 30,000 unduplicated individuals



COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						<u>1602.60.02.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
STATE OPIOID RESPONSE GRANT BUDGET						
AUTHORITY REQUEST						4001360

with opioid and stimulant use disorders, distribute 80,000 naloxone kits to reduce opioid overdose deaths, provide substance use prevention services to 20,000 middle and high school students, establish 60 Oxford Houses to substantially increase recovery housing, and train a minimum of 750 individuals on overdose prevention. Additionally, grant funds will provide training to increase use of evidence-based practices and increase access to Recovery Community Organizations to assist individuals maintain their recovery post-treatment.

The Council of Economic Advisers (CEA) found in a 2017 analysis of studies that previous estimates of the economic cost of the opioid crisis greatly understate it by undervaluing losses due to fatalities resulting from overdoses. The CEA estimates that in 2015, the economic cost of the opioid crisis was \$504 billion, or 2.8 percent of GDP that year. This is over six times larger than the most recently estimated economic cost of the epidemic. Studies of the economic cost of the epidemic focus mainly on healthcare costs and find that prescription opioid abusers utilize significantly more healthcare resources than non-addicted peers. Others account for additional costs, including foregone earnings from employment and higher costs to the criminal justice system. The most recent (and largest) study estimated that prescription opioid overdose, abuse, and dependence in the United States in 2013 cost \$78.5 billion. The authors found that 73 percent of this cost was attributed to nonfatal consequences, including healthcare spending, criminal justice costs and lost productivity due to addiction and incarceration. The remaining 27 percent was attributed to fatality costs consisting almost entirely of lost potential earnings.

Through SOR, the provision of evidence-based prevention, treatment services, and recovery supports, individuals who have an opioid or stimulant use disorder and those who misuse opioids and/or stimulants, have access to services and supports that can facilitate long term recovery, thereby reducing costs in Florida and nationwide. Significant reduction in costs are associated with healthcare and criminal justice.

**COST CALCULATION:**

This is an existing federal discretionary grant award and the cost calculations are specific in terms of allowable grant activities and the approved federal budget narrative spending plan. Recurring budget authority is requested in the Federal Grants Trust Fund. Budget authority in the amount of \$99,827,659 is requested to continue to carryout grant award activities and services.

Appropriation Category	Amount
Other Personal Services (030000)	\$ 2,338,859
Expenses (040000)	\$ 347,870
G/A-Community Substance Abuse Services (100618)	\$ 92,915,502
Contracted Services (100777)	\$ 11,490
G/A-Contracted Services (100778)	\$ 1,628,179
Contracted Services-Substance Abuse and Mental Health Administration (106220)	\$ 2,582,549

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
DMS-Personnel/Human Resources (107040)				\$ 3,210
Total				\$ 99,827,659

IMPACT OF NOT FUNDING ISSUE:

If budget authority is not obtained for the SOR federal grant award, the populations of focus supported by this grant will not receive the needed 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.

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CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				9900000
FIXED CAPITAL OUTLAY				080000
HRS/CAP NEEDS/CEN MGD FACS				080751
GENERAL REVENUE FUND	-STATE	8,210,000	8,210,000	1000 1

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AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: HRS/CAP NEEDS/CEN MGD FACS IT COMPONENT? NO

ISSUE TITLE: Code Corrections; Department of Children and Family Services Fixed Capital Needs for Centrally Managed Facilities

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2021-22 THROUGH 2025-2026 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				<u>1602.60.02.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000

SUMMARY:

The Department of Children and Families (department) requests \$8,210,000 in Fixed Capital Outlay from nonrecurring General Revenue to purchase and upgrade the fire system that will address Fire Alarm issues identified by the Fire alarm vendor and the State Fire Marshal (SFM) at Florida State Hospital.

ISSUE NARRATIVE:

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 identified fire alarm life safety deficiencies in all buildings related to the fire alarm. This issue requires the department's response. 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.

CURRENT SITUATION/UNMET NEED:

The existing fire alarm systems at the Mental Health Treatment Facilities have reached obsolescence based on their age and condition. The systems are to the point that maintaining the constant troubles has become difficult and expensive. Materials are becoming much harder to locate to keep these systems operational. The amount of trouble conditions has been cited by the State Fire Marshal during previous inspections.

\$2,000,000 was appropriated in Fiscal Year 2020-21 for this issue. It will be allocated as follows:

- NEFSH: \$1,390,000 complete the fire alarm replacement for NEFSH including replacement of fiber optic cabling,
- NFETC: \$120,000 equipment required to bring system up to current codes, and
- FSH: \$490,000 complete engineering and bid documents for system and make replacements to existing components until additional appropriation to complete system upgrades.

PROPOSED SOLUTION/INITIATIVE/ROI:

Improves the Quality of Care and Increase Patient and Staff Safety at State Mental Health Treatment Facilities. Early warning detection is the most critical component of a Life Safety plan especially in a locked and secured facility. The State Fire Marshall and Agency for Health Care Administration require a well-functioning Fire Alarm system.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				<u>1602.60.02.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000

COST CALCULATION:

Fire Alarm Estimates based on full engineering report and estimate of project cost:  
 Florida State Hospital: \$6,700,000 system replacement  
 \$2,000,000 replacement of fiber optic network  
 (\$ 490,000) funding from Fiscal Year 2020-2021  
 TOTAL: \$8,210,000

IMPACT OF NOT FUNDING ISSUE:

Increases risk of harm to residents and staff occupying these buildings, and increases risk of Fire Marshal and AHCA violations that could result in closure of licensed beds.

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.

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MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
HRS/CAP NEEDS/CEN MGD FACS				080751
GENERAL REVENUE FUND	-STATE	3,112,600	3,112,600	1000 1

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AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: HRS/CAP NEEDS/CEN MGD FACS IT COMPONENT? NO  
 ISSUE TITLE: Maintenance and Repair; Department of Children and Family Services Fixed Capital Needs for Centrally Managed Facilities

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2021-22 THROUGH 2025-2026 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 \$3,112,600 in Fixed Capital Outlay from nonrecurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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

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.

CURRENT SITUATION/UNMET NEED:

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 \$3,112,600 request will be invested in state-owned buildings as in the following priorities:

1) NEFSH Replace Domestic Hot Water Tank 200 gal. Bldg. 58	45,000.00
2) FSH Forensic Central AHU Replacement Bldg. 1052	150,000.00
3) NEFSH Laundry Water Tank Replacement	250,000.00
4) FSH Forensic Admissions AHU Replacement 1457, 1458	150,000.00
5) NFETC HVAC Replacement CONTIN Bldgs. 3, 15	103,250.00
6) FSH Inspection and Painting of Elevated East Water Tank	150,000.00
7) NEFSH Bldg. 58 Fan Coil Unit Replacement	550,000.00
8) FSH Patent Bathroom Renovation per AHCA Bldg. 1028	150,000.00
9) FSH Replacement of Life Safety Generator Bldg. 1028	50,000.00
10) FSH Control Systems upgrade to Alternate Power Source	300,000.00
11) NEFSH Bldg. 57 Fan Coil Unit Replacement	469,350.00
12) NEFSH Replace Domestic Hot Water Tank 200 gal. B. 57	45,000.00
13) NEFSH Laundry Steam and Hot Water Upgrades	450,000.00
14) NFETC HVAC Control Connections	250,000.00

PROPOSED SOLUTION/INITIATIVE/ROI:

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 CALCULATION:

Florida State Hospital	\$ 950,000
Northeast Florida State Hospital	\$ 1,809,350

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>ASST/SECRETARY/ADMIN</u>				<u>1602.60.02.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

North Florida Evaluation and Treatment Center \$ 353,250

TOTAL DCF REQUEST \$ 3,112,600

IMPACT OF NOT FUNDING ISSUE:

Increases risk of harm to residents and staff occupying these buildings and increases risk of Fire Marshal and AHCA violations that could result in closure of licensed beds.

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.

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TOTAL: ASST/SECRETARY/ADMIN				<u>1602.60.02.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	39,073,030	12,822,600		1000
TRUST FUNDS	9,592,612			2000
TOTAL POSITIONS.....	395.25			
TOTAL PROG COMP.....	48,665,642	12,822,600		
TOTAL SALARY RATE.....	18,410,249			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
DISTRICT ADMINISTRATION							<u>1602.60.03.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	14,792,150						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	10,223,446					1000 1
	-MATCH	699,565					1000 2
TOTAL GENERAL REVENUE FUND		10,923,011					1000
=====							
ADMINISTRATIVE TRUST FUND	-STATE	105,565					2021 1
	-MATCH	54,558					2021 2
	-FEDERL	7,720,560					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		7,880,683					2021
=====							
FEDERAL GRANTS TRUST FUND	-STATE	18,526					2261 1
	-FEDERL	82,750					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		101,276					2261
=====							
WELFARE TRANSITION TF	-FEDERL	35,595					2401 3
=====							
OPERATIONS AND MAINT TF	-STATE	1,921					2516 1
=====							
SOCIAL SVCS BLK GRT TF	-FEDERL	21,944					2639 3
=====							
TOTAL POSITIONS.....		224.00					
TOTAL APPRO.....		18,964,430					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	908					1000 1
	-MATCH	37,830					1000 2
TOTAL GENERAL REVENUE FUND		38,738					1000
=====							
ADMINISTRATIVE TRUST FUND	-FEDERL	915					2021 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				1602.60.03.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
WELFARE TRANSITION TF -FEDERL		8,247		2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		2,151		2639 3
TOTAL APPRO.....		50,051		
EXPENSES				040000
GENERAL REVENUE FUND -STATE		1,102,648		1000 1
-MATCH		102,935		1000 2
TOTAL GENERAL REVENUE FUND		1,205,583		1000
ADMINISTRATIVE TRUST FUND -STATE		13,443		2021 1
-FEDERL		568,385		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		581,828		2021
FEDERAL GRANTS TRUST FUND -FEDERL		4,961		2261 3
WELFARE TRANSITION TF -FEDERL		6,190		2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		2,633		2639 3
TOTAL APPRO.....		1,801,195		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		3,722		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		89,894		2021 3
TOTAL APPRO.....		93,616		



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
DISTRICT ADMINISTRATION							1602.60.03.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		108,230					1000 1
-MATCH		338,445					1000 2
TOTAL GENERAL REVENUE FUND		446,675					1000
ADMINISTRATIVE TRUST FUND -FEDERL		191,651					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		106					2261 3
WELFARE TRANSITION TF -FEDERL		421					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		157					2639 3
TOTAL APPRO.....		639,010					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		32,431					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		389,758					2021 3
TOTAL APPRO.....		422,189					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		86,132					1000 1
-MATCH		132					1000 2
TOTAL GENERAL REVENUE FUND		86,264					1000
ADMINISTRATIVE TRUST FUND -STATE		1,557					2021 1
-FEDERL		15,817					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		17,374					2021
FEDERAL GRANTS TRUST FUND -FEDERL		16					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				1602.60.03.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
WELFARE TRANSITION TF -FEDERL	33			2401 3
TOTAL APPRO.....	103,687			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	224.00			
TOTAL ISSUE.....	22,074,178			
TOTAL SALARY RATE.....	14,792,150			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	32,431-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	77,515-			2021 3
TOTAL APPRO.....	109,946-			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	113,208			1000 1
-MATCH	7,741			1000 2
TOTAL GENERAL REVENUE FUND	120,949			1000
ADMINISTRATIVE TRUST FUND -STATE	1,170			2021 1
-MATCH	602			2021 2
-FEDERL	85,511			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	87,283			2021
FEDERAL GRANTS TRUST FUND -STATE	204			2261 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				1602.60.03.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	909			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	1,113			2261
WELFARE TRANSITION TF -FEDERL	399			2401 3
OPERATIONS AND MAINT TF -STATE	21			2516 1
SOCIAL SVCS BLK GRT TF -FEDERL	252			2639 3
TOTAL APPRO.....	210,017			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	75,554			1000 1
-MATCH	5,166			1000 2
TOTAL GENERAL REVENUE FUND	80,720			1000
ADMINISTRATIVE TRUST FUND -STATE	780			2021 1
-MATCH	402			2021 2
-FEDERL	57,070			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	58,252			2021
FEDERAL GRANTS TRUST FUND -STATE	136			2261 1
-FEDERL	607			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	743			2261
WELFARE TRANSITION TF -FEDERL	267			2401 3
OPERATIONS AND MAINT TF -STATE	14			2516 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
SOCIAL SVCS BLK GRT TF -FEDERL	168			2639 3
TOTAL APPRO.....	140,164			
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	403,345			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	193,351			1000 1
-MATCH	13,221			1000 2
TOTAL GENERAL REVENUE FUND	206,572			1000
ADMINISTRATIVE TRUST FUND -STATE	1,997			2021 1
-MATCH	1,029			2021 2
-FEDERL	146,048			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	149,074			2021
FEDERAL GRANTS TRUST FUND -STATE	348			2261 1
-FEDERL	1,553			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	1,901			2261
WELFARE TRANSITION TF -FEDERL	682			2401 3
OPERATIONS AND MAINT TF -STATE	36			2516 1
SOCIAL SVCS BLK GRT TF -FEDERL	430			2639 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	358,695			
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	358,695			
TOTAL SALARY RATE.....	403,345			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760
SALARY RATE				000000
SALARY RATE.....	80,939			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	47,195			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	46,097			2261 3
WELFARE TRANSITION TF -FEDERL	16,463			2401 3
TOTAL POSITIONS.....	1.00			
TOTAL APPRO.....	109,755			
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE				2000760
DEPARTMENT - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	109,755			
TOTAL SALARY RATE.....	80,939			

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realignment of Resources Within the Department-ADD

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
DISTRICT ADMINISTRATION						<u>1602.60.03.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - ADD						2000760

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 \$11,380,363 of budget authority (\$8,992,568 in the General Revenue Fund, \$1,401,492 in Administrative Trust Fund, \$637,017 in Federal Grants Trust Fund, \$273,861 in Welfare Transition Trust Fund, and \$75,425 in Social Services Block Grant Trust Fund) and the transfer of 165 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on their appropriate work function. The Other Salary Amount Data (OAD) transactions were used to realign the budget between budget entities and program components. When summarized with companion issue 2000770- Realignment of Resources within the Department-DEDUCT, the issues net to zero.

CURRENT SITUATION/UNMET NEED:

The department has 127 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 38 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 165 FTEs.

PROPOSED SOLUTION/INITIATIVE/ROI:

The department requests the following transfers to more accurately realign the positions and Salaries and Benefits budget authority with the work functions and the expenditure needs.

Transfers within budget entities:

- Transfer \$2,229,917 in Salaries and Benefit budget authority and 29 FTE from the District Administration program component to the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity.
- Transfer \$603,699 in Salaries and Benefit budget authority and seven FTE from the District Administration program component to the Executive Leadership program component within the Executive Direction and Support Services budget entity.
- Transfer \$65,914 in Salaries and Benefit budget authority and one FTE from the Assistant Secretary for Administration program component to the Executive Leadership program component within the Executive Direction and Support Services budget entity.
- Transfer \$ 70,735 in Salaries and Benefit budget authority and one FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity.

Transfers to other budget entities:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
DISTRICT ADMINISTRATION						1602.60.03.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - ADD						2000760

- Transfer \$65,914 in Salaries and Benefits budget authority and one FTE from the Executive Direction and Support Services budget entity, Executive Leadership program component to the Information Technology budget entity, Information Technology program component.
- Transfer \$67,155 in Salaries and Benefits budget authority and one FTE from the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component to the Family Safety and Preservation Services budget entity, Executive Leadership and Support services program component.
- Transfer \$269,375 in Salaries and Benefits budget authority and two FTE from the Information Technology budget entity, Information Technology program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.
- Transfer \$66,532 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Adult Protection program component to the Information Technology budget entity, Information Technology program component.
- Transfer one FTE with no Salaries and Benefits budget authority from the Family Safety and Preservation Services budget entity, Child Protection program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.
- Transfer \$50,771 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Child Protection program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.
- Transfer \$67,071 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Child Protection program component to the Information Technology budget entity, Information Technology program component.
- Transfer \$675,372 in Salaries and Benefits budget authority and seven FTEs from the Family Safety and Preservation Services budget entity, Executive Leadership and Support Services program component to the Information Technology budget entity, Information Technology program component.
- Transfer \$276,418 in Salaries and Benefits budget authority and three FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Leadership and Support Services program component in the Family Safety and Preservation Services budget entity with two FTEs and in the Community Substance Abuse and Mental Health Services budget entity with one FTE.
- Transfer \$308,383 in Salaries and Benefits budget authority and three FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.
- Transfer \$3,667,471 in Salaries and Benefits budget authority and 62 FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.
- Transfer \$101,900 in Salaries and Benefits budget authority and one FTE from the Mental Health Services budget entity, Civil Commitment program component to the Information Technology budget entity, Information Technology program component.
- Transfer \$370,028 in Salaries and Benefits budget authority and five FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Community Substance Abuse and Mental Health Services budget entity,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>DISTRICT ADMINISTRATION</u>				<u>1602.60.03.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760

Executive Leadership and Support Services program component.

-Transfer \$74,046 in Salaries and Benefits budget authority and one FTE from the Mental Health Services budget entity, Forensic Commitment program component to the Executive Direction and Support Services budget entity, Executive Leadership and Support Services program component.

-Transfer \$1,454,490 in Salaries and Benefits budget authority and 27 FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.

-Transfer \$149,442 in Salaries and Benefits budget authority and two FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$109,755 in Salaries and Benefits budget authority and one FTE from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component to the Executive Direction and Support Services budget entity, District Administration program component.

-Transfer \$171,565 in Salaries and Benefits budget authority and two FTEs from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$99,017 in Salaries and Benefits budget authority and one FTE from the Economic Self Sufficiency Services budget entity, Executive Leadership and Support Services program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.

-Transfer \$365,392 in Salaries and Benefits budget authority and four FTEs from the Economic Self Sufficiency Services budget entity, Executive Leadership and Support Services program component to the Information Technology budget entity, Information Technology program component.

**COST CALCULATION:**

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 are based on the actual need of salary rate and budget for established positions. The Other Salary Amount Data (OAD) transactions were used to realign the budget between budget entities and program components.

**IMPACT OF NOT FUNDING ISSUE:**

Not Applicable.

**LINKAGE TO GOVERNOR'S PRIORITIES:**

Not Applicable.

**FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:**

Not Applicable.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
25028 001	1.00	80,939		28,816	109,755	0.00	109,755
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							47,195
2261 FEDERAL GRANTS TRUST FUND							46,097
2401 WELFARE TRANSITION TF							16,463
	1.00	80,939		28,816	109,755		109,755

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REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - DEDUCT 2000770  
 SALARY RATE 000000  
 SALARY RATE..... 1,951,903-

SALARIES AND BENEFITS 010000  
 GENERAL REVENUE FUND -STATE 1,629,862- 1000 1  
 ADMINISTRATIVE TRUST FUND -STATE 44,204- 2021 1  
 -FEDERL 1,159,550- 2021 3  
 TOTAL ADMINISTRATIVE TRUST FUND 1,203,754- 2021

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				1602.60.03.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770
SALARIES AND BENEFITS				010000
TOTAL POSITIONS.....	36.00-			
TOTAL APPRO.....	2,833,616-			
=====				
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE				2000770
DEPARTMENT - DEDUCT				
TOTAL POSITIONS.....	36.00-			
TOTAL ISSUE.....	2,833,616-			
TOTAL SALARY RATE.....	1,951,903-			
=====				

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AGENCY ISSUE NARRATIVE:

2021-2022 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 \$11,380,363 of budget authority (\$8,992,568 in the General Revenue Fund, \$1,401,492 in Administrative Trust Fund, \$637,017 in Federal Grants Trust Fund, \$273,861 in Welfare Transition Trust Fund, and \$75,425 in Social Services Block Grant Trust Fund) and the transfer of 165 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on their appropriate work function. The Other Salary Amount Data (OAD) transactions were used to realign the budget between budget entities and program components. When summarized with companion issue 2000760- Realignment of Resources within the Department-ADD, the issues net to zero.

CURRENT SITUATION/UNMET NEED:

The department has 127 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 38 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 165 FTEs.

PROPOSED SOLUTION/INITIATIVE/ROI:

The department requests the following transfers to more accurately realign the positions and Salaries and Benefits budget authority with the work functions and the expenditure needs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>DISTRICT ADMINISTRATION</u>				<u>1602.60.03.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770

Transfers within budget entities:

- Transfer \$2,229,917 in Salaries and Benefit budget authority and 29 FTE from the District Administration program component to the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity.
- Transfer \$603,699 in Salaries and Benefit budget authority and seven FTE from the District Administration program component to the Executive Leadership program component within the Executive Direction and Support Services budget entity.
- Transfer \$65,914 in Salaries and Benefit budget authority and one FTE from the Assistant Secretary for Administration program component to the Executive Leadership program component within the Executive Direction and Support Services budget entity.
- Transfer \$ 70,735 in Salaries and Benefit budget authority and one FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity.

Transfers to other budget entities:

- Transfer \$65,914 in Salaries and Benefits budget authority and one FTE from the Executive Direction and Support Services budget entity, Executive Leadership program component to the Information Technology budget entity, Information Technology program component.
- Transfer \$67,155 in Salaries and Benefits budget authority and one FTE from the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component to the Family Safety and Preservation Services budget entity, Executive Leadership and Support services program component.
- Transfer \$269,375 in Salaries and Benefits budget authority and two FTE from the Information Technology budget entity, Information Technology program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.
- Transfer \$66,532 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Adult Protection program component to the Information Technology budget entity, Information Technology program component.
- Transfer one FTE with no Salaries and Benefits budget authority from the Family Safety and Preservation Services budget entity, Child Protection program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.
- Transfer \$50,771 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Child Protection program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.
- Transfer \$67,071 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Child Protection program component to the Information Technology budget entity, Information Technology program component.
- Transfer \$675,372 in Salaries and Benefits budget authority and seven FTEs from the Family Safety and Preservation Services budget entity, Executive Leadership and Support Services program component to the Information Technology budget

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				1602.60.03.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770

entity, Information Technology program component.

-Transfer \$276,418 in Salaries and Benefits budget authority and three FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Leadership and Support Services program component in the Family Safety and Preservation Services budget entity with two FTEs and in the Community Substance Abuse and Mental Health Services budget entity with one FTE.

-Transfer \$308,383 in Salaries and Benefits budget authority and three FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.

-Transfer \$3,667,471 in Salaries and Benefits budget authority and 62 FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.

-Transfer \$101,900 in Salaries and Benefits budget authority and one FTE from the Mental Health Services budget entity, Civil Commitment program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$370,028 in Salaries and Benefits budget authority and five FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component.

-Transfer \$74,046 in Salaries and Benefits budget authority and one FTE from the Mental Health Services budget entity, Forensic Commitment program component to the Executive Direction and Support Services budget entity, Executive Leadership and Support Services program component.

-Transfer \$1,454,490 in Salaries and Benefits budget authority and 27 FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.

-Transfer \$149,442 in Salaries and Benefits budget authority and two FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$109,755 in Salaries and Benefits budget authority and one FTE from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component to the Executive Direction and Support Services budget entity, District Administration program component.

-Transfer \$171,565 in Salaries and Benefits budget authority and two FTEs from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$99,017 in Salaries and Benefits budget authority and one FTE from the Economic Self Sufficiency Services budget entity, Executive Leadership and Support Services program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.

-Transfer \$365,392 in Salaries and Benefits budget authority and four FTEs from the Economic Self Sufficiency Services budget entity, Executive Leadership and Support Services program component to the Information Technology budget entity, Information Technology program component.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				1602.60.03.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770

COST CALCULATION:

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 are based on the actual need of salary rate and budget for established positions. The Other Salary Amount Data (OAD) transactions were used to realign the budget between budget entities and program components.

IMPACT OF NOT FUNDING ISSUE:

Not Applicable.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0839 GENERAL SERVICES SPECIALIST							
00385 001	1.00-	44,141-		22,321-	66,462-	0.00	66,462-
00449 001	1.00-	49,462-		23,260-	72,722-	0.00	72,722-
00824 001	1.00-	42,898-		22,102-	65,000-	0.00	65,000-
02107 001	1.00-	36,603-		20,990-	57,593-	0.00	57,593-
10680 001	1.00-	36,685-		21,005-	57,690-	0.00	57,690-
11439 001	1.00-	36,603-		20,990-	57,593-	0.00	57,593-
19649 001	1.00-	38,235-		21,279-	59,514-	0.00	59,514-
20749 001	1.00-	46,176-		22,680-	68,856-	0.00	68,856-
36301 001	1.00-	40,147-		21,616-	61,763-	0.00	61,763-
46910 001	1.00-	60,706-		25,245-	85,951-	0.00	85,951-
47415 001	1.00-	41,498-		21,855-	63,353-	0.00	63,353-
55204 001	1.00-	39,586-		21,517-	61,103-	0.00	61,103-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000  
 ADMINISTRATION 60900000  
 PGM: EXECUTIVE LEADERSHIP 60900100  
 EXECUTIVE DIR/SUPPORT SVCS 60900101  
 GOV OPERATIONS/SUPPORT 16  
 DISTRICT ADMINISTRATION 1602.60.03.00  
 ESTIMATED EXPENDITURES REALIGNMENT 2000000  
 REALIGNMENT OF RESOURCES WITHIN THE  
 DEPARTMENT - DEDUCT 2000770

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
58768 001	1.00-	38,235-		21,279-	59,514-	0.00	59,514-
1436 ACCOUNTANT III							
32591 001	1.00-	37,123-		21,082-	58,205-	0.00	58,205-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
03044 001	1.00-	57,289-		24,642-	81,931-	0.00	81,931-
04508 001	1.00-	52,118-		23,729-	75,847-	0.00	75,847-
08376 001	1.00-	67,100-		26,373-	93,473-	0.00	93,473-
11144 001	1.00-	55,167-		24,267-	79,434-	0.00	79,434-
14773 001	1.00-	51,604-		23,638-	75,242-	0.00	75,242-
23212 001	1.00-	64,931-		25,990-	90,921-	0.00	90,921-
37734 001	1.00-	54,315-		24,117-	78,432-	0.00	78,432-
56478 001	1.00-	64,964-		25,996-	90,960-	0.00	90,960-
56938 001	1.00-	64,964-		25,996-	90,960-	0.00	90,960-
6466 MAINTENANCE MECHANIC							
68913 001	1.00-	38,915-		21,399-	60,314-	0.00	60,314-
0749 GENERAL SERVICES MANAGER - SES							
11331 001	1.00-	64,715-		27,129-	91,844-	0.00	91,844-
17095 001	1.00-	62,095-		26,665-	88,760-	0.00	88,760-
17957 001	1.00-	59,990-		26,292-	86,282-	0.00	86,282-
55442 001	1.00-	67,134-		27,556-	94,690-	0.00	94,690-
57091 001	1.00-	42,339-		23,170-	65,509-	0.00	65,509-
2226 BUDGET ANALYST C-SES							
19320 001	1.00-	72,141-		28,442-	100,583-	0.00	100,583-
60455 001	1.00-	74,946-		28,938-	103,884-	0.00	103,884-
64972 001	1.00-	72,039-		28,424-	100,463-	0.00	100,463-
73163 001	1.00-	74,969-		28,942-	103,911-	0.00	103,911-
73462 001	1.00-	75,549-		29,045-	104,594-	0.00	104,594-
73811 001	1.00-	72,278-		28,466-	100,744-	0.00	100,744-
9713 PERSONAL SECRETARY I							
65329 001	1.00-	54,243-		25,276-	79,519-	0.00	79,519-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000  
 ADMINISTRATION 60900000  
 PGM: EXECUTIVE LEADERSHIP 60900100  
 EXECUTIVE DIR/SUPPORT SVCS 60900101  
 GOV OPERATIONS/SUPPORT 16  
 DISTRICT ADMINISTRATION 1602.60.03.00  
 ESTIMATED EXPENDITURES REALIGNMENT 2000000  
 REALIGNMENT OF RESOURCES WITHIN THE  
 DEPARTMENT - DEDUCT 2000770

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						1,629,862-
						1,203,754-
36.00-	1,951,903-		881,713-	2,833,616-		2,833,616-

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS 26A0000  
 STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION 26A3100  
 SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND	-STATE	64,450			1000	1
	-MATCH	4,407			1000	2
TOTAL GENERAL REVENUE FUND		68,857			1000	
ADMINISTRATIVE TRUST FUND	-STATE	666			2021	1
	-MATCH	343			2021	2
	-FEDERL	48,683			2021	3
TOTAL ADMINISTRATIVE TRUST FUND		49,692			2021	
FEDERAL GRANTS TRUST FUND	-STATE	116			2261	1
	-FEDERL	518			2261	3

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
DISTRICT ADMINISTRATION							1602.60.03.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
TOTAL FEDERAL GRANTS TRUST FUND		634					2261
=====							
WELFARE TRANSITION TF -FEDERL		227					2401 3
=====							
OPERATIONS AND MAINT TF -STATE		12					2516 1
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		143					2639 3
=====							
TOTAL APPRO.....		119,565					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							
ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		53,967					1000 1
-MATCH		3,690					1000 2
-----							
TOTAL GENERAL REVENUE FUND		57,657					1000
=====							
ADMINISTRATIVE TRUST FUND -STATE		557					2021 1
-MATCH		287					2021 2
-FEDERL		40,764					2021 3
-----							
TOTAL ADMINISTRATIVE TRUST FUND		41,608					2021
=====							
FEDERAL GRANTS TRUST FUND -STATE		97					2261 1
-FEDERL		434					2261 3
-----							
TOTAL FEDERAL GRANTS TRUST FUND		531					2261
=====							
WELFARE TRANSITION TF -FEDERL		191					2401 3
=====							
OPERATIONS AND MAINT TF -STATE		10					2516 1
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		120					2639 3
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	100,117			
=====				
AGENCY STRATEGIC PRIORITIES				4000000
AUTHORITY TO UTILIZE RECYCLING				
FUNDS FOR EMPLOYEE RECOGNITION				4000840
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	85,862			2021 1
=====				

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Authority to Utilize Recycling Funds for Employee Recognition

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2021-22 THROUGH 2025-2026 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 \$85,862 recurring budget authority from the Administrative Trust Fund. The recycling funds are appropriated under State Recycling Trust Funds (STOREC).

ISSUE NARRATIVE:

The department is requesting an increase in budget authority from the current annual amount of \$14,138 to \$100,000 in order to utilize the growing revenues generated from the recycle program. These revenues are used to promote employee recognition programs and to increase the awareness of recycling benefits as stated in the guidelines for use of proceeds from the sale of recyclable materials under s. 403.7145, F.S.

CURRENT SITUATION/UNMET NEED:

The department historically has faced challenges with employee retention and continues to face high turnover, particularly in high-stress programs as Economic Self-Sufficiency and Protective Investigations. The available data currently reflects an estimated statewide average turnover rate of approximately 30 percent. Higher average rates of turnover have been noted among new hires at 46 percent to 54 percent.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60900000
						60900100
						60900101
						16
						<u>1602.60.03.00</u>
						4000000
						4000840

CHILDREN & FAMILIES  
 ADMINISTRATION  
 PGM: EXECUTIVE LEADERSHIP  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
DISTRICT ADMINISTRATION  
 AGENCY STRATEGIC PRIORITIES  
 AUTHORITY TO UTILIZE RECYCLING  
 FUNDS FOR EMPLOYEE RECOGNITION

PROPOSED SOLUTION/INITIATIVE/ROI:

Using the recycle program revenues as an investment in local, headquarters, circuit, and regional employee recognition will support the department's priority efforts to recruit and retain highly skilled employees. This investment will not only demonstrate commitment to employees and supervisors, it will boost the organizational environment by demonstrating a culture that promotes excellence and high quality. This investment is aligned directly with this administration's commitment to employee professional development and well-being. This increase will be used to conduct employee recognition programs for the department's 12,052 full-time employees, plus part-time and OPS staff members.

COST CALCULATION:

The Department is requesting an increase in its budget authority from the current annual amount of \$14,138 to \$100,000. Over the past five years the department has increased its available recycling fund balance as follows:

Fiscal Year: Revenue Balance:

2016-17:	\$23,653
2017-18:	\$71,812
2018-19:	\$79,264
2019-20:	\$184,942
2020-21:	\$187,332

Due to recycling efforts increasing over the last several years, the department has increased the recycling revenue from \$23,653 in 2016-17 to \$187,332 in the current year. Through new recycling efforts, annual revenues are expected to continue to increase as employees are more engaged with the recycling program. An increase in budget authority of \$85,862 to a total of \$100,000 would reflect an employee recognition program costing \$8.30 per full-time FTE.

IMPACT OF NOT FUNDING ISSUE:

By not having the authority to spend the full revenue generated from the recycle program, the department loses a valuable opportunity to show support for employees and to recognize valuable professional contributions that promote a healthy environment and workplace culture, contributing to employee retention and a reduction in high turnover.

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.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							60900101
GOV OPERATIONS/SUPPORT							16
<u>DISTRICT ADMINISTRATION</u>							<u>1602.60.03.00</u>
TOTAL: DISTRICT ADMINISTRATION							<u>1602.60.03.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		11,656,081					1000
TRUST FUNDS		8,598,710					2000
TOTAL POSITIONS.....	189.00						
TOTAL PROG COMP.....	20,254,791						
TOTAL SALARY RATE.....	13,324,531						
=====							
TOTAL: EXECUTIVE DIR/SUPPORT SVCS							60900101
BY FUND TYPE							
GENERAL REVENUE FUND		64,524,020	12,822,600				1000
TRUST FUNDS		20,846,819					2000
TOTAL POSITIONS.....	697.25						
TOTAL SUB-BUREAU.....	85,370,839		12,822,600				
TOTAL SALARY RATE.....	41,423,408						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
INFORMATION TECHNOLOGY				60900202
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	12,926,313			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	6,104,684			1000 2
=====				
ADMINISTRATIVE TRUST FUND -FEDERL	6,529,347			2021 3
=====				
FEDERAL GRANTS TRUST FUND -MATCH	3,031			2261 2
-FEDERL	4,469,136			2261 3
-RECPNT	491,177			2261 9
-----				
TOTAL FEDERAL GRANTS TRUST FUND	4,963,344			2261
=====				
WELFARE TRANSITION TF -FEDERL	233,401			2401 3
=====				
SOCIAL SVCS BLK GRT TF -FEDERL	173,693			2639 3
=====				
TOTAL POSITIONS.....	232.00			
TOTAL APPRO.....	18,004,469			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	131,835			1000 2
=====				
ADMINISTRATIVE TRUST FUND -FEDERL	210,735			2021 3
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	23,643			2261 3
-RECPNT	108,744			2261 9
-----				
TOTAL FEDERAL GRANTS TRUST FUND	132,387			2261
=====				
TOTAL APPRO.....	474,957			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	2,457,315			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	245,878			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	381,164			2261 3
-FEDERL	689,323			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	1,070,487			2261
SOCIAL SVCS BLK GRT TF -FEDERL	5,218			2639 3
TOTAL APPRO.....	3,778,898			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	40,599			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	8,299			2261 3
TOTAL APPRO.....	48,898			
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
GENERAL REVENUE FUND -STATE	324,125			1000 1
-MATCH	2,678,044			1000 2
TOTAL GENERAL REVENUE FUND	3,002,169			1000
ADMINISTRATIVE TRUST FUND -FEDERL	121,409			2021 3
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	1,474,907			2027 3
FEDERAL GRANTS TRUST FUND -MATCH	11,755			2261 2
-FEDERL	52,517			2261 3
-RECPNT	302,182			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	366,454			2261

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: SUPPORT SERVICES							60900200
<u>INFORMATION TECHNOLOGY</u>							60900202
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
COMPUTER RELATED EXPENSES							100644
SOCIAL SVCS BLK GRT TF -FEDERL		71,808					2639 3
TOTAL APPRO.....		5,036,747					
FL SAFE FAMILY NETWORK							101650
GENERAL REVENUE FUND -STATE		1,595,030					1000 1
-MATCH		3,238,579					1000 2
TOTAL GENERAL REVENUE FUND		4,833,609					1000
FEDERAL GRANTS TRUST FUND -FEDERL		2,121,379					2261 3
WELFARE TRANSITION TF -FEDERL		303,259					2401 3
TOTAL APPRO.....		7,258,247					
ELIGIBILITY DETERMINATION							101651
GENERAL REVENUE FUND -MATCH		2,066,345					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		3,695,046					2261 3
-RECPNT		244,329					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		3,939,375					2261
WELFARE TRANSITION TF -MATCH		282					2401 2
OPERATIONS AND MAINT TF -MATCH		325,000					2516 2
TOTAL APPRO.....		6,331,002					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: SUPPORT SERVICES							60900200
INFORMATION TECHNOLOGY							60900202
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		94,043					1000 2
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		15,012					1000 2
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		8,087					1000 1
-MATCH		8,664,979					1000 2
TOTAL GENERAL REVENUE FUND		8,673,066					1000
ADMINISTRATIVE TRUST FUND -FEDERL		2,143,697					2021 3
FEDERAL GRANTS TRUST FUND -MATCH		3,363,054					2261 2
-FEDERL		5,810,070					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		9,173,124					2261
WELFARE TRANSITION TF -MATCH		220,583					2401 2
OPERATIONS AND MAINT TF -STATE		882					2516 1
-MATCH		1,107					2516 2
TOTAL OPERATIONS AND MAINT TF		1,989					2516
SOCIAL SVCS BLK GRT TF -FEDERL		13,496					2639 3
TOTAL APPRO.....		20,225,955					





	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: SUPPORT SERVICES							60900200
<u>INFORMATION TECHNOLOGY</u>							60900202
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND							
-STATE		25					1000 1
-MATCH		26,701					1000 2
TOTAL GENERAL REVENUE FUND		26,726					1000
ADMINISTRATIVE TRUST FUND							
-FEDERL		6,606					2021 3
FEDERAL GRANTS TRUST FUND							
-MATCH		10,363					2261 2
-FEDERL		17,903					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		28,266					2261
WELFARE TRANSITION TF							
-MATCH		680					2401 2
OPERATIONS AND MAINT TF							
-STATE		3					2516 1
-MATCH		3					2516 2
TOTAL OPERATIONS AND MAINT TF		6					2516
SOCIAL SVCS BLK GRT TF							
-FEDERL		42					2639 3
TOTAL APPRO.....		62,326					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		270,064					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	44,422			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	47,529			2021 3
FEDERAL GRANTS TRUST FUND -MATCH	22			2261 2
-FEDERL	32,530			2261 3
-RECPNT	3,577			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	36,129			2261
WELFARE TRANSITION TF -FEDERL	1,704			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,258			2639 3
TOTAL APPRO.....	131,042			
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	696			2021 3
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -STATE	15			1000 1
-MATCH	16,078			1000 2
TOTAL GENERAL REVENUE FUND	16,093			1000
ADMINISTRATIVE TRUST FUND -FEDERL	3,978			2021 3
FEDERAL GRANTS TRUST FUND -MATCH	6,240			2261 2
-FEDERL	10,780			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	17,020			2261

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
INFORMATION TECHNOLOGY				60900202
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
WELFARE TRANSITION TF -MATCH	409			2401 2
OPERATIONS AND MAINT TF -STATE	2			2516 1
-MATCH	2			2516 2
TOTAL OPERATIONS AND MAINT TF	4			2516
SOCIAL SVCS BLK GRT TF -FEDERL	25			2639 3
TOTAL APPRO.....	37,529			
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	169,267			
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	386,344			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	116,125			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	124,243			2021 3
FEDERAL GRANTS TRUST FUND -MATCH	56			2261 2
-FEDERL	85,035			2261 3
-RECPNT	9,350			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	94,441			2261
WELFARE TRANSITION TF -FEDERL	4,453			2401 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
INFORMATION TECHNOLOGY				60900202
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARIES AND BENEFITS				010000
SOCIAL SVCS BLK GRT TF -FEDERL	3,288			2639 3
TOTAL APPRO.....	342,550			
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -STATE	45			1000 1
-MATCH	48,198			1000 2
TOTAL GENERAL REVENUE FUND	48,243			1000
ADMINISTRATIVE TRUST FUND -FEDERL	11,924			2021 3
FEDERAL GRANTS TRUST FUND -MATCH	18,706			2261 2
-FEDERL	32,318			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	51,024			2261
WELFARE TRANSITION TF -MATCH	1,227			2401 2
OPERATIONS AND MAINT TF -STATE	5			2516 1
-MATCH	6			2516 2
TOTAL OPERATIONS AND MAINT TF	11			2516
SOCIAL SVCS BLK GRT TF -FEDERL	75			2639 3
TOTAL APPRO.....	112,504			
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	455,054			
TOTAL SALARY RATE.....	386,344			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: SUPPORT SERVICES							60900200
INFORMATION TECHNOLOGY							60900202
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND	-STATE	322					1000 1
	-MATCH	345,285					1000 2
TOTAL GENERAL REVENUE FUND		345,607					1000
ADMINISTRATIVE TRUST FUND	-FEDERL	85,423					2021 3
FEDERAL GRANTS TRUST FUND	-MATCH	134,012					2261 2
	-FEDERL	231,521					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		365,533					2261
WELFARE TRANSITION TF	-MATCH	8,790					2401 2
OPERATIONS AND MAINT TF	-STATE	35					2516 1
	-MATCH	44					2516 2
TOTAL OPERATIONS AND MAINT TF		79					2516
SOCIAL SVCS BLK GRT TF	-FEDERL	538					2639 3
TOTAL APPRO.....		805,970					
DATA PROCESSING ASSESSMENT BASE							
BUDGET ADJUSTMENT							1006800
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND	-STATE	192-					1000 1
	-MATCH	205,438-					1000 2
TOTAL GENERAL REVENUE FUND		205,630-					1000
ADMINISTRATIVE TRUST FUND	-FEDERL	50,825-					2021 3
FEDERAL GRANTS TRUST FUND	-MATCH	79,736-					2261 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
DATA PROCESSING ASSESSMENT BASE				
BUDGET ADJUSTMENT				1006800
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
FEDERAL GRANTS TRUST FUND -FEDERL	137,753-			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	217,489-			2261
WELFARE TRANSITION TF -MATCH	5,230-			2401 2
OPERATIONS AND MAINT TF -STATE	21-			2516 1
-MATCH	26-			2516 2
TOTAL OPERATIONS AND MAINT TF	47-			2516
SOCIAL SVCS BLK GRT TF -FEDERL	320-			2639 3
TOTAL APPRO.....	479,541-			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760
SALARY RATE				000000
SALARY RATE.....	1,208,680			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	208,105			1000 1
-MATCH	575,524			1000 2
TOTAL GENERAL REVENUE FUND	783,629			1000
ADMINISTRATIVE TRUST FUND -FEDERL	7,251			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	544,485			2261 3
WELFARE TRANSITION TF -FEDERL	252,399			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	75,425			2639 3

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
ADMINISTRATION					60900000
PGM: SUPPORT SERVICES					60900200
<u>INFORMATION TECHNOLOGY</u>					60900202
GOV OPERATIONS/SUPPORT					16
<u>INFORMATION TECHNOLOGY</u>					<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF RESOURCES WITHIN THE					
DEPARTMENT - ADD					2000760
SALARIES AND BENEFITS					010000
TOTAL POSITIONS.....	19.00				
TOTAL APPRO.....	1,663,189				
	=====	=====	=====		
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE					2000760
DEPARTMENT - ADD					
TOTAL POSITIONS.....	19.00				
TOTAL ISSUE.....	1,663,189				
TOTAL SALARY RATE.....	1,208,680				
	=====	=====	=====		

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 ISSUE TITLE: Realignment of Resources Within the Department-ADD

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

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$11,380,363 of budget authority (\$8,992,568 in the General Revenue Fund, \$1,401,492 in Administrative Trust Fund, \$637,017 in Federal Grants Trust Fund, \$273,861 in Welfare Transition Trust Fund, and \$75,425 in Social Services Block Grant Trust Fund) and the transfer of 165 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on their appropriate work function. The Other Salary Amount Data (OAD) transactions were used to realign the budget between budget entities and program components. When summarized with companion issue 2000770- Realignment of Resources within the Department-DEDUCT, the issues net to zero.

CURRENT SITUATION/UNMET NEED:

The department has 127 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 38 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 165 FTEs.

PROPOSED SOLUTION/INITIATIVE/ROI:

The department requests the following transfers to more accurately realign the positions and Salaries and Benefits budget authority with the work functions and the expenditure needs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760

Transfers within budget entities:

- Transfer \$2,229,917 in Salaries and Benefit budget authority and 29 FTE from the District Administration program component to the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity.
- Transfer \$603,699 in Salaries and Benefit budget authority and seven FTE from the District Administration program component to the Executive Leadership program component within the Executive Direction and Support Services budget entity.
- Transfer \$65,914 in Salaries and Benefit budget authority and one FTE from the Assistant Secretary for Administration program component to the Executive Leadership program component within the Executive Direction and Support Services budget entity.
- Transfer \$ 70,735 in Salaries and Benefit budget authority and one FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity.

Transfers to other budget entities:

- Transfer \$65,914 in Salaries and Benefits budget authority and one FTE from the Executive Direction and Support Services budget entity, Executive Leadership program component to the Information Technology budget entity, Information Technology program component.
- Transfer \$67,155 in Salaries and Benefits budget authority and one FTE from the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component to the Family Safety and Preservation Services budget entity, Executive Leadership and Support services program component.
- Transfer \$269,375 in Salaries and Benefits budget authority and two FTE from the Information Technology budget entity, Information Technology program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.
- Transfer \$66,532 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Adult Protection program component to the Information Technology budget entity, Information Technology program component.
- Transfer one FTE with no Salaries and Benefits budget authority from the Family Safety and Preservation Services budget entity, Child Protection program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.
- Transfer \$50,771 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Child Protection program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.
- Transfer \$67,071 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Child Protection program component to the Information Technology budget entity, Information Technology program component.
- Transfer \$675,372 in Salaries and Benefits budget authority and seven FTEs from the Family Safety and Preservation Services budget entity, Executive Leadership and Support Services program component to the Information Technology budget



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760

entity, Information Technology program component.

-Transfer \$276,418 in Salaries and Benefits budget authority and three FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Leadership and Support Services program component in the Family Safety and Preservation Services budget entity with two FTEs and in the Community Substance Abuse and Mental Health Services budget entity with one FTE.

-Transfer \$308,383 in Salaries and Benefits budget authority and three FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.

-Transfer \$3,667,471 in Salaries and Benefits budget authority and 62 FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.

-Transfer \$101,900 in Salaries and Benefits budget authority and one FTE from the Mental Health Services budget entity, Civil Commitment program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$370,028 in Salaries and Benefits budget authority and five FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component.

-Transfer \$74,046 in Salaries and Benefits budget authority and one FTE from the Mental Health Services budget entity, Forensic Commitment program component to the Executive Direction and Support Services budget entity, Executive Leadership and Support Services program component.

-Transfer \$1,454,490 in Salaries and Benefits budget authority and 27 FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.

-Transfer \$149,442 in Salaries and Benefits budget authority and two FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$109,755 in Salaries and Benefits budget authority and one FTE from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component to the Executive Direction and Support Services budget entity, District Administration program component.

-Transfer \$171,565 in Salaries and Benefits budget authority and two FTEs from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$99,017 in Salaries and Benefits budget authority and one FTE from the Economic Self Sufficiency Services budget entity, Executive Leadership and Support Services program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.

-Transfer \$365,392 in Salaries and Benefits budget authority and four FTEs from the Economic Self Sufficiency Services budget entity, Executive Leadership and Support Services program component to the Information Technology budget entity, Information Technology program component.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760

COST CALCULATION:

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 are based on the actual need of salary rate and budget for established positions. The Other Salary Amount Data (OAD) transactions were used to realign the budget between budget entities and program components.

IMPACT OF NOT FUNDING ISSUE:

Not Applicable.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2047 OFFICE AUTOMATION ANALYST							
02333 001	1.00	44,659		22,412	67,071	0.00	67,071
05970 001	1.00	38,668		21,355	60,023	0.00	60,023
2050 DISTRIBUTED COMPUTER SYSTEMS SPECIALIST							
48106 001	1.00	44,201		22,331	66,532	0.00	66,532
2109 SYSTEM PROJECT CONSULTANT							
06655 001	1.00	63,654		25,765	89,419	0.00	89,419
2143 APPLICATION SYSTEMS PROGRAMMER III							
56208 001	1.00	43,675		22,239	65,914	0.00	65,914
2225 GOVERNMENT ANALYST II							
66134 001	1.00	70,941		27,051	97,992	0.00	97,992
2238 GOVERNMENT OPERATIONS CONSULTANT III							
34931 001	1.00	50,185		23,388	73,573	0.00	73,573

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
48697 001	1.00	89,205		30,275	119,480	0.00	119,480
52443 001	1.00	63,654		25,765	89,419	0.00	89,419
70225 001	1.00	89,033		30,244	119,277	0.00	119,277
70432 001	1.00	61,769		25,432	87,201	0.00	87,201
70435 001	1.00	59,639		25,056	84,695	0.00	84,695
73127 001	1.00	69,874		26,862	96,736	0.00	96,736
2239 OPERATIONS REVIEW SPECIALIST							
10370 001	1.00	74,263		27,637	101,900	0.00	101,900
45156 001	1.00	50,587		23,459	74,046	0.00	74,046
46106 001	1.00	70,142		26,910	97,052	0.00	97,052
48587 001	1.00	66,588		26,283	92,871	0.00	92,871
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
19164 001	1.00	62,500		26,736	89,236	0.00	89,236
45008 001	1.00	95,443		32,564	128,007	0.00	128,007
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							798,509
2261 FEDERAL GRANTS TRUST FUND							559,999
2401 WELFARE TRANSITION TF							257,929
2639 SOCIAL SVCS BLK GRT TF							76,756
2021 ADMINISTRATIVE TRUST FUND							7,251
	19.00	1,208,680		491,764	1,700,444		1,700,444

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
<u>INFORMATION TECHNOLOGY</u>						60900202
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
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
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A03 - AGY REQUEST FY 2021-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						14,880-
2639 SOCIAL SVCS BLK GRT TF						1,331-
2261 FEDERAL GRANTS TRUST FUND						15,514-
2401 WELFARE TRANSITION TF						5,530-
						-----
						1,663,189
						=====

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REALIGNMENT OF RESOURCES WITHIN THE						2000770
DEPARTMENT - DEDUCT						000000
SALARY RATE						

SALARY RATE.....	203,241-					=====
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SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -MATCH	102,617-					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	166,758-					2021 3

TOTAL POSITIONS.....	2.00-					-----
TOTAL APPRO.....	269,375-					=====

TOTAL: REALIGNMENT OF RESOURCES WITHIN THE						2000770
DEPARTMENT - DEDUCT						
TOTAL POSITIONS.....	2.00-					
TOTAL ISSUE.....	269,375-					
TOTAL SALARY RATE.....	203,241-					=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770
*****				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 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 \$11,380,363 of budget authority (\$8,992,568 in the General Revenue Fund, \$1,401,492 in Administrative Trust Fund, \$637,017 in Federal Grants Trust Fund, \$273,861 in Welfare Transition Trust Fund, and \$75,425 in Social Services Block Grant Trust Fund) and the transfer of 165 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on their appropriate work function. The Other Salary Amount Data (OAD) transactions were used to realign the budget between budget entities and program components. When summarized with companion issue 2000760- Realignment of Resources within the Department-ADD, the issues net to zero.

CURRENT SITUATION/UNMET NEED:

The department has 127 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 38 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 165 FTEs.

PROPOSED SOLUTION/INITIATIVE/ROI:

The department requests the following transfers to more accurately realign the positions and Salaries and Benefits budget authority with the work functions and the expenditure needs.

Transfers within budget entities:

- Transfer \$2,229,917 in Salaries and Benefit budget authority and 29 FTE from the District Administration program component to the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity.
- Transfer \$603,699 in Salaries and Benefit budget authority and seven FTE from the District Administration program component to the Executive Leadership program component within the Executive Direction and Support Services budget entity.
- Transfer \$65,914 in Salaries and Benefit budget authority and one FTE from the Assistant Secretary for Administration program component to the Executive Leadership program component within the Executive Direction and Support Services

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770

budget entity.

-Transfer \$ 70,735 in Salaries and Benefit budget authority and one FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity.

Transfers to other budget entities:

-Transfer \$65,914 in Salaries and Benefits budget authority and one FTE from the Executive Direction and Support Services budget entity, Executive Leadership program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$67,155 in Salaries and Benefits budget authority and one FTE from the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component to the Family Safety and Preservation Services budget entity, Executive Leadership and Support services program component.

-Transfer \$269,375 in Salaries and Benefits budget authority and two FTE from the Information Technology budget entity, Information Technology program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.

-Transfer \$66,532 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Adult Protection program component to the Information Technology budget entity, Information Technology program component.

-Transfer one FTE with no Salaries and Benefits budget authority from the Family Safety and Preservation Services budget entity, Child Protection program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.

-Transfer \$50,771 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Child Protection program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.

-Transfer \$67,071 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Child Protection program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$675,372 in Salaries and Benefits budget authority and seven FTEs from the Family Safety and Preservation Services budget entity, Executive Leadership and Support Services program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$276,418 in Salaries and Benefits budget authority and three FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Leadership and Support Services program component in the Family Safety and Preservation Services budget entity with two FTEs and in the Community Substance Abuse and Mental Health Services budget entity with one FTE.

-Transfer \$308,383 in Salaries and Benefits budget authority and three FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.

-Transfer \$3,667,471 in Salaries and Benefits budget authority and 62 FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Direction and Support Services budget entity, Assistant Secretary for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770

Administration program component.

-Transfer \$101,900 in Salaries and Benefits budget authority and one FTE from the Mental Health Services budget entity, Civil Commitment program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$370,028 in Salaries and Benefits budget authority and five FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component.

-Transfer \$74,046 in Salaries and Benefits budget authority and one FTE from the Mental Health Services budget entity, Forensic Commitment program component to the Executive Direction and Support Services budget entity, Executive Leadership and Support Services program component.

-Transfer \$1,454,490 in Salaries and Benefits budget authority and 27 FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.

-Transfer \$149,442 in Salaries and Benefits budget authority and two FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$109,755 in Salaries and Benefits budget authority and one FTE from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component to the Executive Direction and Support Services budget entity, District Administration program component.

-Transfer \$171,565 in Salaries and Benefits budget authority and two FTEs from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$99,017 in Salaries and Benefits budget authority and one FTE from the Economic Self Sufficiency Services budget entity, Executive Leadership and Support Services program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.

-Transfer \$365,392 in Salaries and Benefits budget authority and four FTEs from the Economic Self Sufficiency Services budget entity, Executive Leadership and Support Services program component to the Information Technology budget entity, Information Technology program component.

**COST CALCULATION:**

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 are based on the actual need of salary rate and budget for established positions. The Other Salary Amount Data (OAD) transactions were used to realign the budget between budget entities and program components.

**IMPACT OF NOT FUNDING ISSUE:**

Not Applicable.

**LINKAGE TO GOVERNOR'S PRIORITIES:**

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
INFORMATION TECHNOLOGY						60900202
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - DEDUCT						2000770

Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 Not Applicable.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
48613 001	1.00-	74,872-		27,745-	102,617-	0.00	102,617-
8702 INFORMATION SYSTEMS & SERVICES ADMIN							
19898 001	1.00-	128,369-		38,389-	166,758-	0.00	166,758-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							102,617-
2021 ADMINISTRATIVE TRUST FUND							166,758-
	2.00-	203,241-		66,134-	269,375-		269,375-

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
INFORMATION TECHNOLOGY				60900202
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
FLORIDA SAFE FAMILIES NETWORK CLOUD				
MAINTENANCE AND OPERATIONAL				
EXPENSES				2103340
SPECIAL CATEGORIES				100000
FL SAFE FAMILY NETWORK				101650
GENERAL REVENUE FUND -STATE	1,595,030-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,368,332-			2261 3
TOTAL APPRO.....	2,963,362-			
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	38,708			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	41,414			2021 3
FEDERAL GRANTS TRUST FUND -MATCH	19			2261 2
-FEDERL	28,345			2261 3
-RECPNT	3,117			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	31,481			2261
WELFARE TRANSITION TF -FEDERL	1,484			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,096			2639 3
TOTAL APPRO.....	114,183			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: SUPPORT SERVICES							60900200
<u>INFORMATION TECHNOLOGY</u>							60900202
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND	-STATE	15					1000 1
	-MATCH	16,066					1000 2
TOTAL GENERAL REVENUE FUND		16,081					1000
ADMINISTRATIVE TRUST FUND	-FEDERL	3,975					2021 3
FEDERAL GRANTS TRUST FUND	-MATCH	6,235					2261 2
	-FEDERL	10,773					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		17,008					2261
WELFARE TRANSITION TF	-MATCH	409					2401 2
OPERATIONS AND MAINT TF	-STATE	2					2516 1
	-MATCH	2					2516 2
TOTAL OPERATIONS AND MAINT TF		4					2516
SOCIAL SVCS BLK GRT TF	-FEDERL	25					2639 3
TOTAL APPRO.....		37,502					
TOTAL: STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION							26A3100
TOTAL ISSUE.....		151,685					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: SUPPORT SERVICES							60900200
<u>INFORMATION TECHNOLOGY</u>							60900202
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		31,730					1000 2
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		33,949					2021 3
=====							
FEDERAL GRANTS TRUST FUND -MATCH		16					2261 2
-FEDERL		23,236					2261 3
-RECPNT		2,555					2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND		25,807					2261
=====							
WELFARE TRANSITION TF -FEDERL		1,217					2401 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		899					2639 3
=====							
TOTAL APPRO.....		93,602					
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -FEDERL		497					2021 3
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		11					1000 1
-MATCH		11,484					1000 2
-----							
TOTAL GENERAL REVENUE FUND		11,495					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		2,841					2021 3
=====							
FEDERAL GRANTS TRUST FUND -MATCH		4,457					2261 2
-FEDERL		7,700					2261 3
-----							
TOTAL FEDERAL GRANTS TRUST FUND		12,157					2261
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
WELFARE TRANSITION TF	-MATCH	292		2401 2
OPERATIONS AND MAINT TF	-STATE	1		2516 1
	-MATCH	1		2516 2
TOTAL OPERATIONS AND MAINT TF		2		2516
SOCIAL SVCS BLK GRT TF	-FEDERL	18		2639 3
TOTAL APPRO.....		26,805		
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....		120,904		
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		27,075,883		1000
TRUST FUNDS		34,127,401		2000
TOTAL POSITIONS.....		249.00		
TOTAL PROG COMP.....		61,203,284		
TOTAL SALARY RATE.....		14,318,096		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,174,160			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	1,789,504			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,877,118			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,193,245			2639 3
	-----	-----	-----	
TOTAL POSITIONS.....	131.00			
TOTAL APPRO.....	7,859,867			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	336,457			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,660,561			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	250,751			2639 3
	-----	-----	-----	
TOTAL APPRO.....	2,247,769			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	433,645			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,300,658			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	218,369			2639 3
	-----	-----	-----	
TOTAL APPRO.....	1,952,672			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	146,833			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	471,063			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	83,938			2639 3
	-----	-----	-----	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
PUBLIC PROTECTION							60910310
<u>CHILD CARE REGULATION</u>							12
ESTIMATED EXPENDITURES							<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
CONTRACTED SERVICES							100000
TOTAL APPRO.....		701,834					100777
=====							
G/A-CHILD PROTECTION							103034
GENERAL REVENUE FUND -MATCH		1,220,635					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		3,639,615					2261 3
OPERATIONS AND MAINT TF -STATE		950,502					2516 1
SOCIAL SVCS BLK GRT TF -FEDERL		886,470					2639 3
TOTAL APPRO.....		6,697,222					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		160,983					1000 1
=====							
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -STATE		6,520					1000 1
-MATCH		701					1000 2
TOTAL GENERAL REVENUE FUND		7,221					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		2,272					2021 3
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		2,248					2261 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		564					2639 3
TOTAL APPRO.....		12,305					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		9,804					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		31,446					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		7,901					2639 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
TOTAL APPRO.....	49,151			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	131.00			
TOTAL ISSUE.....	19,681,803			
TOTAL SALARY RATE.....	5,174,160			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND    -STATE	31,580-			1000 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND    -MATCH	17,776			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	48,440			2261 3
SOCIAL SVCS BLK GRT TF   -FEDERL	11,850			2639 3
TOTAL APPRO.....	78,066			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
PUBLIC PROTECTION				60910310
<u>CHILD CARE REGULATION</u>				12
ESTIMATED EXPENDITURES				<u>1204.03.00.00</u>
ADJUSTMENT TO STATE HEALTH				1000000
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	16,117			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	43,921			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	10,745			2639 3
TOTAL APPRO.....	70,783			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	15,304			1000 2
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	86,087			
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	154,095			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	30,926			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	84,278			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	20,618			2639 3
TOTAL APPRO.....	135,822			
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	135,822			
TOTAL SALARY RATE.....	154,095			



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
PUBLIC PROTECTION							60910310
<u>CHILD CARE REGULATION</u>							12
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							<u>1204.03.00.00</u>
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							26A0000
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		10,309					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		28,093					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		6,873					2639 3
TOTAL APPRO.....		45,275					
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							26A3400
ANNUALIZATION							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -MATCH		11,512					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		31,372					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		7,675					2639 3
TOTAL APPRO.....		50,559					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		10,931					1000 2
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							26A3400
ANNUALIZATION							
TOTAL ISSUE.....		61,490					
TOTAL: CHILD CARE REGULATION							<u>1204.03.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		4,186,377					1000
TRUST FUNDS		15,870,586					2000
TOTAL POSITIONS.....	131.00						
TOTAL PROG COMP.....		20,056,963					
TOTAL SALARY RATE.....		5,328,255					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>ADULT PROTECTION</u>				<u>1304.06.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	24,672,754			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	20,846,535			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	9,779,110			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	4,485,614			2639 3
-----				
TOTAL POSITIONS.....	600.00			
TOTAL APPRO.....	35,111,259			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	2,783,136			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,321,748			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	600,257			2639 3
-----				
TOTAL APPRO.....	4,705,141			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	6,348			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,002			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,367			2639 3
-----				
TOTAL APPRO.....	10,717			
=====				
SPECIAL CATEGORIES				100000
HOME CARE/DISABLED ADULTS				100559
GENERAL REVENUE FUND -STATE	1,987,544			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>ADULT PROTECTION</u>							13
ESTIMATED EXPENDITURES							<u>1304.06.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
G/A-COMM CARE/DISABLED							100000
GENERAL REVENUE FUND -STATE		2,009,755					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		158,386					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		74,909					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		34,121					2639 3
TOTAL APPRO.....		267,416					
G/A-DOMESTIC VIOLENCE PRG							100995
GENERAL REVENUE FUND -STATE		6,217,736					1000 1
-MATCH		4,946,860					1000 2
TOTAL GENERAL REVENUE FUND		11,164,596					1000
DOMESTIC VIOLENCE TF -STATE		1,500,000					2157 1
-MATCH		6,451,132					2157 2
TOTAL DOMESTIC VIOLENCE TF		7,951,132					2157
FEDERAL GRANTS TRUST FUND -FEDERL		19,149,741					2261 3
WELFARE TRANSITION TF -FEDERL		7,750,000					2401 3
TOTAL APPRO.....		46,015,469					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		442,144					1000 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>ADULT PROTECTION</u>							13
ESTIMATED EXPENDITURES							<u>1304.06.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
TEMP EMERGENCY SHELTER							100000
GENERAL REVENUE FUND -STATE		435,843					103801
=====							
DEFERRED-PAY COM CONTRACTS							1000 1
GENERAL REVENUE FUND -MATCH		3,216					105280
FEDERAL GRANTS TRUST FUND -FEDERL		1,521					1000 2
SOCIAL SVCS BLK GRT TF -FEDERL		693					2261 3
TOTAL APPRO.....		5,430					2639 3
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		83,572					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		39,527					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		18,004					2639 3
TOTAL APPRO.....		141,103					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		600.00					
TOTAL ISSUE.....		91,131,821					
TOTAL SALARY RATE.....		24,672,754					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		830,232					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>ADULT PROTECTION</u>				<u>1304.06.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	214,404			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	100,575			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	46,153			2639 3
TOTAL APPRO.....	361,132			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	186,927			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	87,686			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	40,238			2639 3
TOTAL APPRO.....	314,851			
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	722,290			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	378,626			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	177,611			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	81,503			2639 3
TOTAL APPRO.....	637,740			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>ADULT PROTECTION</u>				<u>1304.06.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	637,740			
TOTAL SALARY RATE.....	722,290			
=====				
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770
SALARY RATE				000000
SALARY RATE.....	44,201-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	39,254-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	18,629-			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	8,649-			2639 3
TOTAL POSITIONS.....	1.00-			
TOTAL APPRO.....	66,532-			
=====				
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE				2000770
DEPARTMENT - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	66,532-			
TOTAL SALARY RATE.....	44,201-			
=====				

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AGENCY ISSUE NARRATIVE:

2021-2022 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:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>ADULT PROTECTION</u>				<u>1304.06.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770

Not applicable.

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$11,380,363 of budget authority (\$8,992,568 in the General Revenue Fund, \$1,401,492 in Administrative Trust Fund, \$637,017 in Federal Grants Trust Fund, \$273,861 in Welfare Transition Trust Fund, and \$75,425 in Social Services Block Grant Trust Fund) and the transfer of 165 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on their appropriate work function. The Other Salary Amount Data (OAD) transactions were used to realign the budget between budget entities and program components. When summarized with companion issue 2000760- Realignment of Resources within the Department-ADD, the issues net to zero.

CURRENT SITUATION/UNMET NEED:

The department has 127 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 38 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 165 FTEs.

PROPOSED SOLUTION/INITIATIVE/ROI:

The department requests the following transfers to more accurately realign the positions and Salaries and Benefits budget authority with the work functions and the expenditure needs.

Transfers within budget entities:

- Transfer \$2,229,917 in Salaries and Benefit budget authority and 29 FTE from the District Administration program component to the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity.
- Transfer \$603,699 in Salaries and Benefit budget authority and seven FTE from the District Administration program component to the Executive Leadership program component within the Executive Direction and Support Services budget entity.
- Transfer \$65,914 in Salaries and Benefit budget authority and one FTE from the Assistant Secretary for Administration program component to the Executive Leadership program component within the Executive Direction and Support Services budget entity.
- Transfer \$ 70,735 in Salaries and Benefit budget authority and one FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity.

Transfers to other budget entities:

- Transfer \$65,914 in Salaries and Benefits budget authority and one FTE from the Executive Direction and Support Services budget entity, Executive Leadership program component to the Information Technology budget entity, Information Technology

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - DEDUCT						2000770

program component.

- Transfer \$67,155 in Salaries and Benefits budget authority and one FTE from the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component to the Family Safety and Preservation Services budget entity, Executive Leadership and Support services program component.
- Transfer \$269,375 in Salaries and Benefits budget authority and two FTE from the Information Technology budget entity, Information Technology program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.
- Transfer \$66,532 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Adult Protection program component to the Information Technology budget entity, Information Technology program component.
- Transfer one FTE with no Salaries and Benefits budget authority from the Family Safety and Preservation Services budget entity, Child Protection program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.
- Transfer \$50,771 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Child Protection program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.
- Transfer \$67,071 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Child Protection program component to the Information Technology budget entity, Information Technology program component.
- Transfer \$675,372 in Salaries and Benefits budget authority and seven FTEs from the Family Safety and Preservation Services budget entity, Executive Leadership and Support Services program component to the Information Technology budget entity, Information Technology program component.
- Transfer \$276,418 in Salaries and Benefits budget authority and three FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Leadership and Support Services program component in the Family Safety and Preservation Services budget entity with two FTEs and in the Community Substance Abuse and Mental Health Services budget entity with one FTE.
- Transfer \$308,383 in Salaries and Benefits budget authority and three FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.
- Transfer \$3,667,471 in Salaries and Benefits budget authority and 62 FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.
- Transfer \$101,900 in Salaries and Benefits budget authority and one FTE from the Mental Health Services budget entity, Civil Commitment program component to the Information Technology budget entity, Information Technology program component.
- Transfer \$370,028 in Salaries and Benefits budget authority and five FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component.
- Transfer \$74,046 in Salaries and Benefits budget authority and one FTE from the Mental Health Services budget entity,



COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2021-22	FY 2021-22	FY 2021-22				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>ADULT PROTECTION</u>						<u>1304.06.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - DEDUCT						2000770

Forensic Commitment program component to the Executive Direction and Support Services budget entity, Executive Leadership and Support Services program component.  
 -Transfer \$1,454,490 in Salaries and Benefits budget authority and 27 FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.  
 -Transfer \$149,442 in Salaries and Benefits budget authority and two FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Information Technology budget entity, Information Technology program component.  
 -Transfer \$109,755 in Salaries and Benefits budget authority and one FTE from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component to the Executive Direction and Support Services budget entity, District Administration program component.  
 -Transfer \$171,565 in Salaries and Benefits budget authority and two FTEs from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component to the Information Technology budget entity, Information Technology program component.  
 -Transfer \$99,017 in Salaries and Benefits budget authority and one FTE from the Economic Self Sufficiency Services budget entity, Executive Leadership and Support Services program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.  
 -Transfer \$365,392 in Salaries and Benefits budget authority and four FTEs from the Economic Self Sufficiency Services budget entity, Executive Leadership and Support Services program component to the Information Technology budget entity, Information Technology program component.

**COST CALCULATION:**  
 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 are based on the actual need of salary rate and budget for established positions. The Other Salary Amount Data (OAD) transactions were used to realign the budget between budget entities and program components.

**IMPACT OF NOT FUNDING ISSUE:**  
 Not Applicable.

**LINKAGE TO GOVERNOR'S PRIORITIES:**  
 Not Applicable.

**FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:**  
 Not Applicable.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>ADULT PROTECTION</u>						<u>1304.06.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - DEDUCT						2000770

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2050 DISTRIBUTED COMPUTER SYSTEMS SPECIALIST							
48106 001	1.00-	44,201-		22,331-	66,532-	0.00	66,532-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							39,254-
2261 FEDERAL GRANTS TRUST FUND							18,629-
2639 SOCIAL SVCS BLK GRT TF							8,649-
	1.00-	44,201-		22,331-	66,532-		66,532-

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS						
ANNUALIZATION SALARIES AND BENEFITS						26A3100 010000
GENERAL REVENUE FUND -MATCH	126,209					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	59,204					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	27,168					2639 3
TOTAL APPRO.....	212,581					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>ADULT PROTECTION</u>				<u>1304.06.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	133,519			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	62,633			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	28,741			2639 3
TOTAL APPRO.....	224,893			
TOTAL: ADULT PROTECTION				<u>1304.06.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	41,751,738			1000
TRUST FUNDS	51,894,980			2000
TOTAL POSITIONS.....	599.00			
TOTAL PROG COMP.....	93,646,718			
TOTAL SALARY RATE.....	25,350,843			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
HEALTH AND HUMAN SERVICES							13
<u>CHILD PROTECTION</u>							<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	108,647,698						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	86,605					1000 1
	-MATCH	60,952,039					1000 2
-----							
TOTAL GENERAL REVENUE FUND		61,038,644					1000
=====							
FEDERAL GRANTS TRUST FUND	-MATCH	632,376					2261 2
	-FEDERL	16,631,010					2261 3
-----							
TOTAL FEDERAL GRANTS TRUST FUND		17,263,386					2261
=====							
WELFARE TRANSITION TF	-FEDERL	65,679,263					2401 3
=====							
SOCIAL SVCS BLK GRT TF	-FEDERL	15,627,918					2639 3
=====							
TOTAL POSITIONS.....		2,465.00					
TOTAL APPRO.....		159,609,211					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-MATCH	3,009,171					1000 2
=====							
FEDERAL GRANTS TRUST FUND	-MATCH	137,451					2261 2
	-FEDERL	508,696					2261 3
-----							
TOTAL FEDERAL GRANTS TRUST FUND		646,147					2261
=====							
GRANTS AND DONATIONS TF	-STATE	54,348					2339 1
=====							
WELFARE TRANSITION TF	-FEDERL	2,244,519					2401 3
=====							
SOCIAL SVCS BLK GRT TF	-FEDERL	611,743					2639 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
HEALTH AND HUMAN SERVICES							13
<u>CHILD PROTECTION</u>							<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
TOTAL APPRO.....		6,565,928					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		223,878					1000 1
-MATCH		11,667,277					1000 2
-----							
TOTAL GENERAL REVENUE FUND		11,891,155					1000
=====							
CHILD WELFARE TRAINING TF -MATCH		8,342					2083 2
=====							
FEDERAL GRANTS TRUST FUND -MATCH		88,117					2261 2
-FEDERL		2,047,199					2261 3
-----							
TOTAL FEDERAL GRANTS TRUST FUND		2,135,316					2261
=====							
WELFARE TRANSITION TF -FEDERL		12,874,788					2401 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		2,340,615					2639 3
=====							
TOTAL APPRO.....		29,250,216					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -MATCH		64,386					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		2,441					2261 2
-----							
TOTAL APPRO.....		66,827					
=====							
LUMP SUM							090000
SHARED RISK/CWS SERVICES							094077
GENERAL REVENUE FUND -STATE		3,054,312					1000 1
WELFARE TRANSITION TF -MATCH		5,000,000					2401 2
-----							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
HEALTH AND HUMAN SERVICES							13
<u>CHILD PROTECTION</u>							<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
LUMP SUM							090000
SHARED RISK/CWS SERVICES							094077
TOTAL APPRO.....		8,054,312					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		3,998,506					1000 2
CHILD WELFARE TRAINING TF -MATCH		2,797					2083 2
FEDERAL GRANTS TRUST FUND -MATCH		102,843					2261 2
-FEDERL		8,270,482					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		8,373,325					2261
WELFARE TRANSITION TF -FEDERL		622,532					2401 3
SOCIAL SVCS BLK GRT TF -MATCH		1,863,700					2639 2
-FEDERL		611,635					2639 3
TOTAL SOCIAL SVCS BLK GRT TF		2,475,335					2639
TOTAL APPRO.....		15,472,495					
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		5,950,000					1000 1
G/A-SHERIFFS PI GRANTS							100782
GENERAL REVENUE FUND -STATE		8,056,814					1000 1
-MATCH		28,703,595					1000 2
TOTAL GENERAL REVENUE FUND		36,760,409					1000
FEDERAL GRANTS TRUST FUND -MATCH		85,926					2261 2
-FEDERL		1,318,383					2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
ESTIMATED EXPENDITURES							<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
G/A-SHERIFFS PI GRANTS							100000
TOTAL FEDERAL GRANTS TRUST FUND		1,404,309					100782
		=====					2261
WELFARE TRANSITION TF -FEDERL		9,837,480					2401 3
		=====					
SOCIAL SVCS BLK GRT TF -FEDERL		9,670,815					2639 3
		=====					
TOTAL APPRO.....		57,673,013					
		=====					
G/A-CHILD ABS PREV/INTVNT							103032
GENERAL REVENUE FUND -STATE		5,000,000					1000 1
-MATCH		12,314,251					1000 2
		-----					
TOTAL GENERAL REVENUE FUND		17,314,251					1000
		=====					
FEDERAL GRANTS TRUST FUND -FEDERL		1,488,375					2261 3
		=====					
WELFARE TRANSITION TF -FEDERL		9,577,637					2401 3
		=====					
TOTAL APPRO.....		28,380,263					
		=====					
G/A-CHILD PROTECTION							103034
GENERAL REVENUE FUND -STATE		1,431,241					1000 1
-MATCH		12,082,586					1000 2
		-----					
TOTAL GENERAL REVENUE FUND		13,513,827					1000
		=====					
CHILD WELFARE TRAINING TF -MATCH		286,063					2083 2
		=====					
FEDERAL GRANTS TRUST FUND -MATCH		184,169					2261 2
-FEDERL		14,512,002					2261 3
		-----					
TOTAL FEDERAL GRANTS TRUST FUND		14,696,171					2261
		=====					
GRANTS AND DONATIONS TF -STATE		175,652					2339 1
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
HEALTH AND HUMAN SERVICES							13
<u>CHILD PROTECTION</u>							<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CHILD PROTECTION							103034
WELFARE TRANSITION TF	-FEDERL	1,243,140					2401 3
		=====					
OPERATIONS AND MAINT TF	-MATCH	312,153					2516 2
		=====					
SOCIAL SVCS BLK GRT TF	-FEDERL	705,851					2639 3
		=====					
TOTAL APPRO.....		30,932,857					
		=====					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	2,339,745					1000 1
		=====					
G/A-RESIDENTIAL GROUP CARE							104073
GENERAL REVENUE FUND	-MATCH	1,605,726					1000 2
OPERATIONS AND MAINT TF	-MATCH	111,445					2516 2
SOCIAL SVCS BLK GRT TF	-FEDERL	895,965					2639 3
		-----					
TOTAL APPRO.....		2,613,136					
		=====					
SPEC NEEDS ADOPTION INCENT							104480
GENERAL REVENUE FUND	-STATE	2,750,000					1000 1
		=====					
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND	-MATCH	343					1000 2
		=====					
FEDERAL GRANTS TRUST FUND	-MATCH	2					2261 2
	-FEDERL	25					2261 3
		-----					
TOTAL FEDERAL GRANTS TRUST FUND		27					2261
		=====					
WELFARE TRANSITION TF	-FEDERL	605					2401 3
		=====					



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
ESTIMATED EXPENDITURES							<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
DEFERRED-PAY COM CONTRACTS							100000
SOCIAL SVCS BLK GRT TF -FEDERL		112					105280
TOTAL APPRO.....		1,087					2639 3
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		6,375					1000 1
-MATCH		298,179					1000 2
TOTAL GENERAL REVENUE FUND		304,554					1000
FEDERAL GRANTS TRUST FUND -MATCH		695					2261 2
-FEDERL		45,551					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		46,246					2261
WELFARE TRANSITION TF -FEDERL		193,599					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		68,915					2639 3
TOTAL APPRO.....		613,314					
G/A - COMMUNITY BASED CARE							108304
GENERAL REVENUE FUND -STATE		11,989,877					1000 1
-MATCH		379,366,453					1000 2
TOTAL GENERAL REVENUE FUND		391,356,330					1000
CHILD WELFARE TRAINING TF -MATCH		1,875,853					2083 2
FEDERAL GRANTS TRUST FUND -FEDERL		263,455,776					2261 3
WELFARE TRANSITION TF -FEDERL		45,977,067					2401 3
OPERATIONS AND MAINT TF -MATCH		8,979,209					2516 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
ESTIMATED EXPENDITURES							<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
G/A - COMMUNITY BASED CARE							100000
SOCIAL SVCS BLK GRT TF -FEDERL		41,078,586					108304
							2639 3
TOTAL APPRO.....		752,722,821					
G/A - ADOPTION ASSISTANCE							108305
GENERAL REVENUE FUND -STATE		1,173,548					1000 1
-MATCH		110,169,434					1000 2
TOTAL GENERAL REVENUE FUND		111,342,982					1000
FEDERAL GRANTS TRUST FUND -FEDERL		124,793,805					2261 3
WELFARE TRANSITION TF -FEDERL		14,377,342					2401 3
TOTAL APPRO.....		250,514,129					
G/A-GUARDIANSHIP ASST PMT							108306
GENERAL REVENUE FUND -STATE		1,096,227					1000 1
-MATCH		5,546,614					1000 2
TOTAL GENERAL REVENUE FUND		6,642,841					1000
FEDERAL GRANTS TRUST FUND -FEDERL		5,411,559					2261 3
TOTAL APPRO.....		12,054,400					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		2,465.00					
TOTAL ISSUE.....		1365,563,754					
TOTAL SALARY RATE.....		108,647,698					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
ESTIMATED EXPENDITURES							<u>1304.07.00.00</u>
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1000000
SPECIAL CATEGORIES							1001090
RISK MANAGEMENT INSURANCE							100000
							103241
GENERAL REVENUE FUND -STATE		343,759					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		871					1000 1
-MATCH		621,470					1000 2
TOTAL GENERAL REVENUE FUND		622,341					1000
=====							
FEDERAL GRANTS TRUST FUND -MATCH		6,445					2261 2
-FEDERL		169,646					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		176,091					2261
=====							
WELFARE TRANSITION TF -FEDERL		669,700					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		159,328					2639 3
TOTAL APPRO.....		1,627,460					
=====							
SPECIAL CATEGORIES							100000
G/A-CHILD PROTECTION							103034
GENERAL REVENUE FUND -MATCH		61,543					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		75,145					2261 3
WELFARE TRANSITION TF -FEDERL		14					2401 3
TOTAL APPRO.....		136,702					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>CHILD PROTECTION</u>				13
ESTIMATED EXPENDITURES				<u>1304.07.00.00</u>
FLORIDA RETIREMENT SYSTEM				1000000
ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY				1001250
TOTAL: FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY				1001250
TOTAL ISSUE.....	1,764,162			
=====				
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FY 2020-21 - EFFECTIVE 12/1/2020 SALARIES AND BENEFITS				1001850
				010000
GENERAL REVENUE FUND -STATE	690			1000 1
-MATCH	492,088			1000 2
TOTAL GENERAL REVENUE FUND	492,778			1000
=====				
FEDERAL GRANTS TRUST FUND -MATCH	5,103			2261 2
-FEDERL	134,328			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	139,431			2261
=====				
WELFARE TRANSITION TF -FEDERL	530,277			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	126,158			2639 3
TOTAL APPRO.....	1,288,644			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	24,381			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	8,010			2261 3
TOTAL APPRO.....	32,391			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
ESTIMATED EXPENDITURES							<u>1304.07.00.00</u>
ADJUSTMENT TO STATE HEALTH							1000000
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SPECIAL CATEGORIES							100000
G/A-CHILD PROTECTION							103034
GENERAL REVENUE FUND -MATCH		39,031					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		47,657					2261 3
WELFARE TRANSITION TF -FEDERL		9					2401 3
TOTAL APPRO.....		86,697					
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		1,407,732					
SALARY INCREASES FOR FY 2020-21 -							
CHILD PROTECTIVE INVESTIGATORS -							
EFFECTIVE 7/1/2020							1001890
SALARY RATE							000000
SALARY RATE.....		6,046,905					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		9,966					1000 1
-MATCH		7,108,917					1000 2
TOTAL GENERAL REVENUE FUND		7,118,883					1000
TOTAL APPRO.....		7,118,883					
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001890
CHILD PROTECTIVE INVESTIGATORS -							
EFFECTIVE 7/1/2020							
TOTAL ISSUE.....		7,118,883					
TOTAL SALARY RATE.....		6,046,905					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	1,254,812			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	588			1000 1
-MATCH	419,621			1000 2
TOTAL GENERAL REVENUE FUND	420,209			1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -MATCH	4,352			2261 2
-FEDERL	114,546			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	118,898			2261
	=====	=====	=====	
WELFARE TRANSITION TF -FEDERL	452,185			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	107,579			2639 3
TOTAL APPRO.....	1,098,871			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTION				103034
GENERAL REVENUE FUND -MATCH	98,287			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	120,009			2261 3
WELFARE TRANSITION TF -FEDERL	22			2401 3
TOTAL APPRO.....	218,318			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	1,317,189			
TOTAL SALARY RATE.....	1,254,812			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
HEALTH AND HUMAN SERVICES							13
<u>CHILD PROTECTION</u>							<u>1304.07.00.00</u>
INTER-AGENCY REORGANIZATIONS							1700000
REALIGN FUNDS DUE TO THE TRANSFER OF CHILDREN'S LEGAL SERVICES TO THE FLORIDA DEPARTMENT OF CHILDREN AND FAMILIES							1700040
SALARY RATE							000000
SALARY RATE.....		5,006,798					
		=====		=====		=====	
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		5,962,207					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,584,874					2261 3
		-----		-----		-----	
TOTAL POSITIONS.....		109.00					
TOTAL APPRO.....		7,547,081					
		=====		=====		=====	
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		984,468					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		633,626					2261 3
		-----		-----		-----	
TOTAL APPRO.....		1,618,094					
		=====		=====		=====	
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		182,524					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		117,476					2261 3
		-----		-----		-----	
TOTAL APPRO.....		300,000					
		=====		=====		=====	
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		15,210					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		9,790					2261 3
		-----		-----		-----	
TOTAL APPRO.....		25,000					
		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
INTER-AGENCY REORGANIZATIONS				1700000
REALIGN FUNDS DUE TO THE TRANSFER				
OF CHILDREN'S LEGAL SERVICES TO THE				
FLORIDA DEPARTMENT OF CHILDREN AND				
FAMILIES				1700040
TOTAL: REALIGN FUNDS DUE TO THE TRANSFER				1700040
OF CHILDREN'S LEGAL SERVICES TO THE				
FLORIDA DEPARTMENT OF CHILDREN AND				
FAMILIES				
TOTAL POSITIONS.....	109.00			
TOTAL ISSUE.....		9,490,175		
TOTAL SALARY RATE.....	5,006,798			

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realign Funds Due to the Transfer of Children's Legal Services to the Florida Department of Children and Families

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 the Children's Legal Services operations in Hillsborough and Broward counties from the Office of the Attorney General (OAG). The department requests the transfer of \$9,526,169 to the Salaries and Benefits, Expenses, Contracted Services, Lease/Purchase Equipment, and Human Resources categories in Fiscal Year 2021-22 from the OAG to the department's Children Legal Services (CLS). The department also requests 109 FTEs and 5,006,798 in rate for the positions in Hillsborough and Broward counties. The OAG has created companion issue #1700220 (Transfer Children's Legal Services to the Department of Children and Families) deleting 109 FTE, \$5,006,798 of rate, and \$9,526,169 in budget authority.

ISSUE NARRATIVE:

The department currently has a contract with the OAG to provide children's legal services in Hillsborough (Circuit 13) and Broward (Circuit 17) counties. The department requests the transfer of the budget which currently funds the contract to administrative categories in order for the department to assume the operation of children's legal services in Hillsborough and Broward counties.

CURRENT SITUATION/UNMET NEED:

The department is currently disconnected from our clients in Circuits 13 and 17. Child protective investigations, case



COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
<u>FAMILY SAFETY/PRESERVATION</u>						60910300
HEALTH AND HUMAN SERVICES						60910310
<u>CHILD PROTECTION</u>						13
INTER-AGENCY REORGANIZATIONS						<u>1304.07.00.00</u>
REALIGN FUNDS DUE TO THE TRANSFER						1700000
OF CHILDREN'S LEGAL SERVICES TO THE						
FLORIDA DEPARTMENT OF CHILDREN AND						
FAMILIES						1700040

management, and dependency legal services are provided to dependent families through contractors of the department. As a result, the department cannot directly promote positive change to reduce the number of families in crisis.

Circuit 13 is currently experiencing the most systemic stress of all of the circuits in the state. The circuit has an extremely high volume of legal cases and children in out-of-home care. The case count as of October 1, 2020, for the circuit was 1639, which is 423 more cases than any department-staffed circuit. This stress will only be eliminated if case volume is driven down by the department working directly with our partners to achieve permanency sooner.

OAG contract performance measures to not face financial consequences are below the expectations for department staffed CLS circuits. For example, the OAG is required to attend 90% of shelter hearings within 24 hours of notice of the child being removed from the home, whereas department-staffed circuits are expected to attend 100% of shelter hearings within 24 hours or removal.

While the CLS Performance Measures are referenced in the contract between the OAG and the department, the OAG does not face financial penalties or even potential contract termination as a result of failing to meet these minimum expectations for CLS attorneys. Thus, the department does not currently have an enforcement mechanism to incentive better performance.

The OAG is not contractually obligated to perform any work or task that this not expressly directed in the contract. Thus, if the department were to launch an initiative to reduce the number of children in out-of-home care, the OAG circuits would not be required to take any new action to support this initiative because it is not a contract requirement.

PROPOSED SOLUTION/INITIATIVE/ROI:

The current contract with the OAG will be in effect July 1, 2020, through June 30, 2021. The transition of staff and operations for Hillsborough County and Broward County will transition July 1, 2021.

COST CALCULATION:

Salaries and Benefits, Rate, and FTEs are being transferred at the amount of funding in the OAG. For expenses actual rent costs were computed along with a cost per FTE for costs other than rent. OAG did not identify funding in Contracted Services and Lease/Purchase/ Equipment categories as all costs are classified as expenses in their agency. The department identified the amount needed for Contracted Services and Lease/Purchase/ Equipment from information provided by OAG and also information from department costs and subtracted this from the total amount in Expenses identified by OAG.

Category	Total
Salaries and Benefits (010000)	\$7,547,081
Expenses (040000)	\$1,618,094

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES  
 SERVICES  
 PGM: FAMILY SAFETY PROGRAM  
FAMILY SAFETY/PRESERVATION  
 HEALTH AND HUMAN SERVICES  
CHILD PROTECTION  
 INTER-AGENCY REORGANIZATIONS  
 REALIGN FUNDS DUE TO THE TRANSFER  
 OF CHILDREN'S LEGAL SERVICES TO THE  
 FLORIDA DEPARTMENT OF CHILDREN AND  
 FAMILIES

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Contracted Services (100777) \$300,000  
 Lease/Purchase/Equipment (105281) \$25,000  
 Human Resources (107040) \$35,994  
  
 Total Funding \$9,526,169

This issue nets to zero with the issue requested by the OAG (#1700220).

The current funding for the OAG contract is in the department in the Grants and Aids Child Protection category (103034).  
 Issue 3300160 deletes the amount of funding (\$9,526,169) for Fiscal Year 2021-22 from this category.

IMPACT OF NOT FUNDING ISSUE:  
 Not Applicable.

LINKAGE TO GOVERNOR'S PRIORITIES:  
 Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 Not Applicable.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2021-22

NEW POSITIONS

0108 ADMINISTRATIVE SECRETARY

N1003 001	1.00	24,676		18,886	43,562	0.00	43,562
N1021 001	1.00	25,950		19,110	45,060	0.00	45,060
N1023 001	1.00	26,953		19,287	46,240	0.00	46,240
N1024 001	1.00	23,540		18,685	42,225	0.00	42,225
N1025 001	1.00	23,540		18,685	42,225	0.00	42,225

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES  
 SERVICES  
 PGM: FAMILY SAFETY PROGRAM  
FAMILY SAFETY/PRESERVATION  
 HEALTH AND HUMAN SERVICES  
CHILD PROTECTION  
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 OF CHILDREN'S LEGAL SERVICES TO THE  
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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2021-22

NEW POSITIONS

N1026 001	1.00	24,544	18,862	43,406	0.00	43,406
N1028 001	1.00	24,544	18,862	43,406	0.00	43,406
N1031 001	1.00	23,540	18,685	42,225	0.00	42,225
N1039 001	1.00	24,544	18,862	43,406	0.00	43,406
N1086 001	1.00	24,544	18,862	43,406	0.00	43,406
N1087 001	1.00	23,540	18,685	42,225	0.00	42,225
N1088 001	1.00	25,950	19,110	45,060	0.00	45,060
N1090 001	1.00	24,544	18,862	43,406	0.00	43,406
N1091 001	1.00	24,544	18,862	43,406	0.00	43,406
N1092 001	1.00	24,544	18,862	43,406	0.00	43,406
N1093 001	1.00	24,544	18,862	43,406	0.00	43,406
N1100 001	1.00	24,544	18,862	43,406	0.00	43,406
0120 STAFF ASSISTANT						
N1085 001	1.00	38,902	21,396	60,298	0.00	60,298
0709 ADMINISTRATIVE ASSISTANT I						
N1022 001	1.00	37,016	21,064	58,080	0.00	58,080
N1027 001	1.00	40,818	21,735	62,553	0.00	62,553
N1084 001	1.00	36,189	20,917	57,106	0.00	57,106
7703 PARALEGAL SPECIALIST						
N1001 001	1.00	24,573	18,867	43,440	0.00	43,440
N1006 001	1.00	24,573	18,867	43,440	0.00	43,440
N1017 001	1.00	24,573	18,867	43,440	0.00	43,440
N1018 001	1.00	27,343	19,356	46,699	0.00	46,699
N1019 001	1.00	24,573	18,867	43,440	0.00	43,440
N1020 001	1.00	35,397	20,778	56,175	0.00	56,175
N1029 001	1.00	33,416	20,428	53,844	0.00	53,844
N1036 001	1.00	24,573	18,867	43,440	0.00	43,440
N1037 001	1.00	27,343	19,356	46,699	0.00	46,699

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES  
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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2021-22

NEW POSITIONS

N1038 001	1.00	27,343	19,356	46,699	0.00	46,699
N1040 001	1.00	30,514	19,915	50,429	0.00	50,429
N1041 001	1.00	28,748	19,604	48,352	0.00	48,352
N1042 001	1.00	36,054	20,893	56,947	0.00	56,947
N1056 001	1.00	27,343	19,356	46,699	0.00	46,699
N1058 001	1.00	35,383	20,775	56,158	0.00	56,158
N1063 001	1.00	28,748	19,604	48,352	0.00	48,352
N1080 001	1.00	24,573	18,867	43,440	0.00	43,440
N1081 001	1.00	27,343	19,356	46,699	0.00	46,699
N1082 001	1.00	27,343	19,356	46,699	0.00	46,699
N1083 001	1.00	28,748	19,604	48,352	0.00	48,352
N1089 001	1.00	27,343	19,356	46,699	0.00	46,699
N1094 001	1.00	24,573	18,867	43,440	0.00	43,440
N1101 001	1.00	27,343	19,356	46,699	0.00	46,699
N1102 001	1.00	24,573	18,867	43,440	0.00	43,440
N1103 001	1.00	27,343	19,356	46,699	0.00	46,699
8158 VICTIM SERVICES PROGRAM SPECIALIST						
N1079 001	1.00	39,387	21,482	60,869	0.00	60,869
7165 SPECIAL COUNSEL-ASST ATTORNEY GENERAL-DLA						
N1065 001	1.00	92,055	31,965	124,020	0.00	124,020
7737 ATTORNEY-ASSISTANT ATTORNEY GENERAL-DLA						
N1033 001	1.00	40,411	22,829	63,240	0.00	63,240
N1035 001	1.00	40,411	22,829	63,240	0.00	63,240
N1059 001	1.00	46,528	23,911	70,439	0.00	70,439
N1062 001	1.00	46,528	23,911	70,439	0.00	70,439
N1064 001	1.00	46,528	23,911	70,439	0.00	70,439
N1071 001	1.00	46,528	23,911	70,439	0.00	70,439
N1074 001	1.00	46,528	23,911	70,439	0.00	70,439

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES  
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 HEALTH AND HUMAN SERVICES  
CHILD PROTECTION  
 INTER-AGENCY REORGANIZATIONS  
 REALIGN FUNDS DUE TO THE TRANSFER  
 OF CHILDREN'S LEGAL SERVICES TO THE  
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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2021-22

NEW POSITIONS

N1076 001	1.00	46,528	23,911	70,439	0.00	70,439
N1099 001	1.00	40,411	22,829	63,240	0.00	63,240
N1108 001	1.00	46,528	23,911	70,439	0.00	70,439
7744 ATTORNEY SUPV-ASST ATTORNEY GENERAL-DLA						
N1002 001	1.00	73,978	28,767	102,745	0.00	102,745
N1015 001	1.00	70,142	28,089	98,231	0.00	98,231
N1034 001	1.00	67,208	27,569	94,777	0.00	94,777
N1043 001	1.00	71,343	28,301	99,644	0.00	99,644
N1046 001	1.00	79,649	29,770	109,419	0.00	109,419
N1060 001	1.00	73,928	28,758	102,686	0.00	102,686
N1072 001	1.00	71,861	28,392	100,253	0.00	100,253
N1077 001	1.00	78,114	29,499	107,613	0.00	107,613
N1097 001	1.00	67,208	27,569	94,777	0.00	94,777
7746 ASSISTANT ATTORNEY GENERAL-DLA						
N1004 001	1.00	53,766	25,192	78,958	0.00	78,958
N1005 001	1.00	53,766	25,192	78,958	0.00	78,958
N1007 001	1.00	68,077	27,724	95,801	0.00	95,801
N1009 001	1.00	64,933	27,166	92,099	0.00	92,099
N1010 001	1.00	53,766	25,192	78,958	0.00	78,958
N1011 001	1.00	53,766	25,192	78,958	0.00	78,958
N1012 001	1.00	53,766	25,192	78,958	0.00	78,958
N1013 001	1.00	53,380	25,124	78,504	0.00	78,504
N1014 001	1.00	53,766	25,192	78,958	0.00	78,958
N1016 001	1.00	53,766	25,192	78,958	0.00	78,958
N1030 001	1.00	53,380	25,124	78,504	0.00	78,504
N1032 001	1.00	53,766	25,192	78,958	0.00	78,958
N1044 001	1.00	53,766	25,192	78,958	0.00	78,958
N1045 001	1.00	53,380	25,124	78,504	0.00	78,504

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2021-22	FY 2021-22	FY 2021-22				
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>
INTER-AGENCY REORGANIZATIONS						1700000
REALIGN FUNDS DUE TO THE TRANSFER						
OF CHILDREN'S LEGAL SERVICES TO THE						
FLORIDA DEPARTMENT OF CHILDREN AND						
FAMILIES						1700040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
N1047 001	1.00	53,380		25,124	78,504	0.00	78,504
N1048 001	1.00	59,970		26,289	86,259	0.00	86,259
N1049 001	1.00	53,766		25,192	78,958	0.00	78,958
N1050 001	1.00	62,780		26,787	89,567	0.00	89,567
N1051 001	1.00	53,766		25,192	78,958	0.00	78,958
N1052 001	1.00	65,412		27,252	92,664	0.00	92,664
N1053 001	1.00	56,351		25,649	82,000	0.00	82,000
N1054 001	1.00	53,766		25,192	78,958	0.00	78,958
N1055 001	1.00	59,970		26,289	86,259	0.00	86,259
N1061 001	1.00	65,881		27,335	93,216	0.00	93,216
N1066 001	1.00	53,766		25,192	78,958	0.00	78,958
N1068 001	1.00	53,766		25,192	78,958	0.00	78,958
N1069 001	1.00	53,380		25,124	78,504	0.00	78,504
N1070 001	1.00	61,745		26,603	88,348	0.00	88,348
N1073 001	1.00	53,766		25,192	78,958	0.00	78,958
N1075 001	1.00	59,970		26,289	86,259	0.00	86,259
N1078 001	1.00	59,970		26,289	86,259	0.00	86,259
N1095 001	1.00	53,766		25,192	78,958	0.00	78,958
N1096 001	1.00	59,970		26,289	86,259	0.00	86,259
N1098 001	1.00	53,766		25,192	78,958	0.00	78,958
N1104 001	1.00	53,381		25,124	78,505	0.00	78,505
N1105 001	1.00	78,581		29,581	108,162	0.00	108,162
N1106 001	1.00	53,380		25,124	78,504	0.00	78,504
N1107 001	1.00	53,766		25,192	78,958	0.00	78,958
N1109 001	1.00	53,766		25,192	78,958	0.00	78,958
7747 SENIOR ASSISTANT ATTORNEY GENERAL-DLA							
N1057 001	1.00	77,671		29,421	107,092	0.00	107,092
7748 CHIEF-ASSISTANT ATTORNEY GENERAL-DLA							

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
HEALTH AND HUMAN SERVICES					13
<u>CHILD PROTECTION</u>					<u>1304.07.00.00</u>
INTER-AGENCY REORGANIZATIONS					1700000
REALIGN FUNDS DUE TO THE TRANSFER					
OF CHILDREN'S LEGAL SERVICES TO THE					
FLORIDA DEPARTMENT OF CHILDREN AND					
FAMILIES					1700040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
N1008 001	1.00	101,846		33,697	135,543	0.00	135,543
N1067 001	1.00	105,465		34,338	139,803	0.00	139,803
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							5,962,207
2261 FEDERAL GRANTS TRUST FUND							1,584,874
	109.00	5,006,798		2,540,283	7,547,081		7,547,081

ESTIMATED EXPENDITURES REALIGNMENT	2000000
FLORIDA NETWORK OF CHILDREN'S	
ADVOCACY CENTERS - DEDUCT	2000070
OTHER PERSONAL SERVICES	030000
GRANTS AND DONATIONS TF -STATE	24,348-
	2339 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Florida Network of Children's Advocacy Centers - DEDUCT

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2021-22 THROUGH 2025-2026 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
FLORIDA NETWORK OF CHILDREN'S ADVOCACY CENTERS - DEDUCT						2000070

ISSUE PROPOSAL:

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

SUMMARY:

The Department of Children and Families (department) requests the recurring transfer of \$24,348 in unfunded Grants and Donations Trust Fund budget authority for the Florida Network of Children's Advocacy Centers (FNCAC). When summarized with companion issue 2000080 - Florida Network of Children's Advocacy Centers - ADD, the issues net to zero.

ISSUE NARRATIVE:

The department currently contracts with the Florida Network of Children's Advocacy Centers (FNCAC) which is the statewide membership organization representing all local children's advocacy centers in the state of Florida. They are an Accredited State Chapter of the National Children's Alliance. The FNCAC is a not-for profit, 501(c)3 organization that was founded in 1996 by a membership of six local centers. Their membership has grown exponentially, as the FNCAC now embodies all 27 children's advocacy centers and serves 85 percent of the children and families in the State of Florida.

The primary functions of the FNCAC are to educate and support the children's advocacy centers through specialized training and technical support, to advocate for children's advocacy centers at the state and national levels, and to manage and distribute funds to Florida's children's advocacy centers. The major goal of this service is to improve the safety, permanency, and well-being of families and children involved in an allegation of child maltreatment by providing community-based services that augment, but that do not duplicate, services provided by state agencies.

CURRENT SITUATION/UNMET NEED:

The FNCAC requests to increase their contract by \$24,348 to be used as follows: 95 percent (\$23,131) of the budget will be used for the purpose of providing community-based services that augment, but not duplicate, services provided by state agencies. These funds will be allocated to the 27 children's advocacy centers using the criteria and methodologies in s. 39.3035(3)(b), F.S. The remaining five percent (\$1,217) will be used to support the activities of the FNCAC. These funds will be used for office rent.

PROPOSED SOLUTION/INITIATIVE/ROI:

Children's Advocacy Center's (CAC) supported by the FNCAC serve an extremely vulnerable population and meet a critical need in local communities. CACs are an essential partner in the multidisciplinary process, working in concert with child welfare professionals, law enforcement and state attorneys throughout the state. In addition to their work with professionals, CACs provide a tailored response to each child and family served.

COST CALCULATION:

The FNCAC request to increase their contract by \$24,348 to be used as follows: 95 percent (\$23,131) of the budget will be used for the purpose of providing community-based services that augment, but not duplicate, services provided by state agencies. These funds will be allocated to the 27 children's advocacy centers using the criteria and methodologies in s.



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
FLORIDA NETWORK OF CHILDREN'S						
ADVOCACY CENTERS - DEDUCT						2000070

39.3035(3)(b), F.S. The remaining five percent (\$1,217) will be used to support the activities of the FNCAC. These funds will be used for office rent.

Recurring Appropriation 2020-2021	\$175,652
Requested Transfer	24,348
Total Appropriation for Fiscal Year 2021-22	\$200,000

IMPACT OF NOT FUNDING ISSUE:

Without the supportive services offered through CACs and supported by the FNCAC, children may potentially be sent to hospital emergency rooms where examinations are often not adapted to their unique needs thus compounding an already traumatic and potentially life changing event. When response to abuse is timely, effective and appropriate children have increased long term positive outcomes. Professionals tasked with serving child survivors of abuse need current, relevant and impactful supports and training opportunities historically provided by the FNCAC.

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.

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FLORIDA NETWORK OF CHILDREN'S						
ADVOCACY CENTERS - ADD						2000080
SPECIAL CATEGORIES						100000
G/A-CHILD PROTECTION						103034
GRANTS AND DONATIONS TF	-STATE	24,348				2339 1

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
FLORIDA NETWORK OF CHILDREN'S				
ADVOCACY CENTERS - ADD				2000080
*****				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Florida Network of Children's Advocacy Centers - ADD

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2021-22 THROUGH 2025-2026 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 recurring transfer of \$24,348 in unfunded Grants and Donations Trust Fund budget authority for the Florida Network of Children's Advocacy Centers (FNCAC). When summarized with companion issue 2000070 - Florida Network of Children's Advocacy Centers - DEDUCT, the issues net to zero.

ISSUE NARRATIVE:

The department currently contracts with the Florida Network of Children's Advocacy Centers (FNCAC) which is the statewide membership organization representing all local children's advocacy centers in the state of Florida. They are an Accredited State Chapter of the National Children's Alliance. The FNCAC is a not-for profit, 501(c)3 organization that was founded in 1996 by a membership of six local centers. Their membership has grown exponentially, as the FNCAC now embodies all 27 children's advocacy centers and serves 85 percent of the children and families in the State of Florida.

The primary functions of the FNCAC are to educate and support the children's advocacy centers through specialized training and technical support, to advocate for children's advocacy centers at the state and national levels, and to manage and distribute funds to Florida's children's advocacy centers. The major goal of this service is to improve the safety, permanency, and well-being of families and children involved in an allegation of child maltreatment by providing community-based services that augment, but that do not duplicate, services provided by state agencies.

CURRENT SITUATION/UNMET NEED:

The FNCAC requests to increase their contract by \$24,348 to be used as follows: 95 percent (\$23,131) of the budget will be used for the purpose of providing community-based services that augment, but not duplicate, services provided by state agencies. These funds will be allocated to the 27 children's advocacy centers using the criteria and methodologies in s. 39.3035(3)(b), F.S. The remaining five percent (\$1,217) will be used to support the activities of the FNCAC. These funds will be used for office rent.

PROPOSED SOLUTION/INITIATIVE/ROI:

Children's Advocacy Center's (CAC) supported by the FNCAC serve an extremely vulnerable population and meet a critical need in local communities. CACs are an essential partner in the multidisciplinary process, working in concert with child welfare professionals, law enforcement and state attorneys throughout the state. In addition to their work with

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
FLORIDA NETWORK OF CHILDREN'S				
ADVOCACY CENTERS - ADD				2000080

professionals, CACs provide a tailored response to each child and family served.

COST CALCULATION:

The FNCAC request to increase their contract by \$24,348 to be used as follows: 95 percent (\$23,131) of the budget will be used for the purpose of providing community-based services that augment, but not duplicate, services provided by state agencies. These funds will be allocated to the 27 children's advocacy centers using the criteria and methodologies in s. 39.3035(3)(b), F.S. The remaining five percent (\$1,217) will be used to support the activities of the FNCAC. These funds will be used for office rent.

Recurring Appropriation 2020-2021	\$175,652
Requested Transfer	24,348
Total Appropriation for Fiscal Year 2021-22	\$200,000

IMPACT OF NOT FUNDING ISSUE:

Without the supportive services offered through CACs and supported by the FNCAC, children may potentially be sent to hospital emergency rooms where examinations are often not adapted to their unique needs thus compounding an already traumatic and potentially life changing event. When response to abuse is timely, effective and appropriate children have increased long term positive outcomes. Professionals tasked with serving child survivors of abuse need current, relevant and impactful supports and training opportunities historically provided by the FNCAC.

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.

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
HEALTH AND HUMAN SERVICES					13
<u>CHILD PROTECTION</u>					<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF RESOURCES WITHIN THE					
DEPARTMENT - DEDUCT					2000770
SALARY RATE					000000
SALARY RATE.....	75,463-				
=====					
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -MATCH	69,551-				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	21,463-				2261 3
WELFARE TRANSITION TF -FEDERL	20,792-				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	6,036-				2639 3
-----					
TOTAL POSITIONS.....	3.00-				
TOTAL APPRO.....	117,842-				
=====					
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE					2000770
DEPARTMENT - DEDUCT					
TOTAL POSITIONS.....	3.00-				
TOTAL ISSUE.....	117,842-				
TOTAL SALARY RATE.....	75,463-				
=====					

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AGENCY ISSUE NARRATIVE:

2021-2022 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 \$11,380,363 of budget authority (\$8,992,568 in the General Revenue Fund, \$1,401,492 in Administrative Trust Fund, \$637,017 in Federal Grants Trust Fund, \$273,861 in Welfare Transition Trust Fund, and \$75,425 in Social Services Block Grant Trust Fund) and the transfer of 165 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on their appropriate work function. The Other Salary Amount Data (OAD) transactions were used to realign the budget between budget entities and program components. When summarized with companion issue 2000760- Realignment of Resources within the Department-ADD, the issues net to zero.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2021-22	FY 2021-22	FY 2021-22				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: FAMILY SAFETY PROGRAM						
<u>FAMILY SAFETY/PRESERVATION</u>						
HEALTH AND HUMAN SERVICES						
<u>CHILD PROTECTION</u>						
ESTIMATED EXPENDITURES REALIGNMENT						
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - DEDUCT						
						60000000
						60910000
						60910300
						60910310
						13
						<u>1304.07.00.00</u>
						2000000
						2000770

CURRENT SITUATION/UNMET NEED:

The department has 127 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 38 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 165 FTEs.

PROPOSED SOLUTION/INITIATIVE/ROI:

The department requests the following transfers to more accurately realign the positions and Salaries and Benefits budget authority with the work functions and the expenditure needs.

Transfers within budget entities:

- Transfer \$2,229,917 in Salaries and Benefit budget authority and 29 FTE from the District Administration program component to the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity.
- Transfer \$603,699 in Salaries and Benefit budget authority and seven FTE from the District Administration program component to the Executive Leadership program component within the Executive Direction and Support Services budget entity.
- Transfer \$65,914 in Salaries and Benefit budget authority and one FTE from the Assistant Secretary for Administration program component to the Executive Leadership program component within the Executive Direction and Support Services budget entity.
- Transfer \$ 70,735 in Salaries and Benefit budget authority and one FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity.

Transfers to other budget entities:

- Transfer \$65,914 in Salaries and Benefits budget authority and one FTE from the Executive Direction and Support Services budget entity, Executive Leadership program component to the Information Technology budget entity, Information Technology program component.
- Transfer \$67,155 in Salaries and Benefits budget authority and one FTE from the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component to the Family Safety and Preservation Services budget entity, Executive Leadership and Support services program component.
- Transfer \$269,375 in Salaries and Benefits budget authority and two FTE from the Information Technology budget entity, Information Technology program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.
- Transfer \$66,532 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Adult Protection program component to the Information Technology budget entity, Information Technology program component.
- Transfer one FTE with no Salaries and Benefits budget authority from the Family Safety and Preservation Services budget

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770

entity, Child Protection program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.

-Transfer \$50,771 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Child Protection program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.

-Transfer \$67,071 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Child Protection program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$675,372 in Salaries and Benefits budget authority and seven FTEs from the Family Safety and Preservation Services budget entity, Executive Leadership and Support Services program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$276,418 in Salaries and Benefits budget authority and three FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Leadership and Support Services program component in the Family Safety and Preservation Services budget entity with two FTEs and in the Community Substance Abuse and Mental Health Services budget entity with one FTE.

-Transfer \$308,383 in Salaries and Benefits budget authority and three FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.

-Transfer \$3,667,471 in Salaries and Benefits budget authority and 62 FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.

-Transfer \$101,900 in Salaries and Benefits budget authority and one FTE from the Mental Health Services budget entity, Civil Commitment program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$370,028 in Salaries and Benefits budget authority and five FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component.

-Transfer \$74,046 in Salaries and Benefits budget authority and one FTE from the Mental Health Services budget entity, Forensic Commitment program component to the Executive Direction and Support Services budget entity, Executive Leadership and Support Services program component.

-Transfer \$1,454,490 in Salaries and Benefits budget authority and 27 FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.

-Transfer \$149,442 in Salaries and Benefits budget authority and two FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$109,755 in Salaries and Benefits budget authority and one FTE from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component to the Executive Direction and Support Services budget entity, District Administration program component.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22	POS	AGY REQ N/R FY 2021-22	POS	AG REQ ANZ FY 2021-22	POS	
						60000000
						60910000
						60910300
						60910310
						13
						<u>1304.07.00.00</u>
						2000000
						2000770

CHILDREN & FAMILIES  
 SERVICES  
 PGM: FAMILY SAFETY PROGRAM  
FAMILY SAFETY/PRESERVATION  
 HEALTH AND HUMAN SERVICES  
CHILD PROTECTION  
 ESTIMATED EXPENDITURES REALIGNMENT  
 REALIGNMENT OF RESOURCES WITHIN THE  
 DEPARTMENT - DEDUCT

-Transfer \$171,565 in Salaries and Benefits budget authority and two FTEs from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component to the Information Technology budget entity, Information Technology program component.  
 -Transfer \$99,017 in Salaries and Benefits budget authority and one FTE from the Economic Self Sufficiency Services budget entity, Executive Leadership and Support Services program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.  
 -Transfer \$365,392 in Salaries and Benefits budget authority and four FTEs from the Economic Self Sufficiency Services budget entity, Executive Leadership and Support Services program component to the Information Technology budget entity, Information Technology program component.

COST CALCULATION:  
 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 are based on the actual need of salary rate and budget for established positions. The Other Salary Amount Data (OAD) transactions were used to realign the budget between budget entities and program components.

IMPACT OF NOT FUNDING ISSUE:  
 Not Applicable.

LINKAGE TO GOVERNOR'S PRIORITIES:  
 Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 Not Applicable.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22	POS	AGY REQ N/R FY 2021-22	POS	AG REQ ANZ FY 2021-22	POS	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
HEALTH AND HUMAN SERVICES							13
<u>CHILD PROTECTION</u>							<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF RESOURCES WITHIN THE							
DEPARTMENT - DEDUCT							2000770

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2047 OFFICE AUTOMATION ANALYST							
02333 001	1.00-	44,659-		22,412-	67,071-	0.00	67,071-
2209 OPERATIONS ANALYST I							
62502 001	1.00-	30,804-		19,967-	50,771-	0.00	50,771-
7738 SENIOR ATTORNEY							
74231 001	1.00-					0.00	
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							69,551-
2261 FEDERAL GRANTS TRUST FUND							21,463-
2401 WELFARE TRANSITION TF							20,792-
2639 SOCIAL SVCS BLK GRT TF							6,036-
	3.00-	75,463-		42,379-	117,842-		117,842-
	=====	=====	=====	=====	=====		=====

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
NONRECURRING EXPENDITURES							<u>1304.07.00.00</u>
DEVEREUX, INC. SERVICES TO SEXUALLY EXPLOITED YOUTH							2100000
SPECIAL CATEGORIES							2103020
G/A-CONTRACTED SERVICES							100000
							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
FOREVER FAMILY CHILD SAFETY AND ADOPTION AWARENESS INITIATIVE							2103078
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
FLORIDA BAPTIST CHILDREN'S HOME - BRAVE MOMS PROGRAM							2103081
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
RESULTS ORIENTED ACCOUNTABILITY AND DATA ANALYTICS							2103083
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
SOCIAL SVCS BLK GRT TF -MATCH		1,863,700-					2639 2
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
NONRECURRING EXPENDITURES							<u>1304.07.00.00</u>
CHILD ABUSE PREVENTION AND TREATMENT ACT (CAPTA) GRANT BUDGET AUTHORITY							2100000
SPECIAL CATEGORIES							2103091
G/A - COMMUNITY BASED CARE							100000
FEDERAL GRANTS TRUST FUND -FEDERL		1,000,000-					108304
=====							2261 3
EXCHANGE CLUB PARENT AIDE - DUVAL							2103092
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
FAMILY FIRST - ALL PRO DAD ADOPTION PROMOTION SERVICES							2103096
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		650,000-					1000 1
=====							
ONE MORE CHILD - ANTI TRAFFICKING PROGRAM							2103099
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
NONRECURRING EXPENDITURES							<u>1304.07.00.00</u>
COMMUNITY BASED CARE RISK POOL							2100000
LUMP SUM							2103145
SHARED RISK/CWS SERVICES							090000
							094077
WELFARE TRANSITION TF	-MATCH	5,000,000-					2401 2
=====							
PLACE OF HOPE PROVIDING CHILD WELFARE SERVICES							2103187
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND	-STATE	650,000-					1000 1
=====							
CAMELOT COMMUNITY CARE SPECIAL CATEGORIES							2103191
G/A-CONTRACTED SERVICES							100000
GENERAL REVENUE FUND	-STATE	250,000-					100778
=====							
CAMILLUS HOUSE HUMAN TRAFFICKING SERVICES							2103192
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND	-STATE	200,000-					1000 1
=====							
TRANSITION FUNDING TO ASSIST STATES WITH IMPLEMENTATION OF FAMILY FIRST PREVENTION SERVICES ACT							2103222
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND	-FEDERL	6,840,000-					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
NONRECURRING EXPENDITURES							<u>1304.07.00.00</u>
CHILDREN OF INMATES							2100000
SPECIAL CATEGORIES							2103353
G/A-CONTRACTED SERVICES							100000
							100778
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
FAMILY SUPPORT SERVICES OF NORTH FLORIDA - SERVICES TO AT RISK YOUTH							2103356
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		650,000-					1000 1
=====							
4KIDS FOSTER PARENT RECRUITMENT PROJECT							2103357
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
CHILD WELFARE PERFORMANCE INCENTIVE PILOT PROJECTS							2103385
SPECIAL CATEGORIES							100000
G/A - COMMUNITY BASED CARE							108304
GENERAL REVENUE FUND -MATCH		8,235,052-					1000 2
=====							
EXCHANGE CLUB - PALM BEACH AND BROWARD COUNTIES							2103386
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22	POS	AGY REQ N/R FY 2021-22	POS	AG REQ ANZ FY 2021-22	POS	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
NONRECURRING EXPENDITURES							<u>1304.07.00.00</u>
ONE MORE CHILD - CHILD WELFARE SERVICES							2100000
SPECIAL CATEGORIES							2103396
G/A-CONTRACTED SERVICES							100000
							100778
GENERAL REVENUE FUND -STATE	250,000-						1000 1
=====							
KIDS FEEDING KIDS PROGRAM							2103411
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE	50,000-						1000 1
=====							
DESMOND'S VILLAGE - YOUTH SUPPORT SERVICES							2103412
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE	100,000-						1000 1
=====							
EXCHANGE CLUB - MARTIN AND ST LUCIE COUNTIES							2103413
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE	150,000-						1000 1
=====							
HEART GALLERY OF FLORIDA - CHILD WELFARE SERVICES							2103414
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE	1,000,000-						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
NONRECURRING EXPENDITURES							<u>1304.07.00.00</u>
ALL STAR CHILDREN'S FOUNDATION -							2100000
CAMPUS FOR HOPE AND HEALING							2103415
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
FLORIDA NETWORK YOUTH AND FAMILY SERVICES - STOP NOW AND PLAN PROGRAM							2103416
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
VOICES FOR CHILDREN - NORMALCY NEEDS PROGRAM - BROWARD							2103417
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
FOSTER YOUTH RESOURCE CALL CENTER							2103418
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
NONRECURRING EXPENDITURES							<u>1304.07.00.00</u>
FLORIDA CAREGIVING YOUTH EXPANSION PROJECT							2100000
SPECIAL CATEGORIES							2103419
G/A-CONTRACTED SERVICES							100000
							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
MIAMI BRIDGE - HOST HOMES FOR YOUTH							2103420
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
SAFE CHILDREN COALITION							2103421
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
VETO DESMOND'S VILLAGE - YOUTH SUPPORT SERVICES (HB 4213)(SENATE FORM 2341)							2103422
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							
VETO EXCHANGE CLUB - CHILD ABUSE PREVENTION SERVICES IN MARTIN AND ST. LUCIE COUNTIES (HB 4345)(SENATE FORM 1839)							2103423
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		150,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
NONRECURRING EXPENDITURES							<u>1304.07.00.00</u>
VETO EXCHANGE CLUB - CHILD ABUSE PREVENTION SERVICES IN NORTHEAST FLORIDA (HB 2289)(SENATE FORM 1206)							2100000
SPECIAL CATEGORIES							2103424
G/A-CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		250,000					100778
=====							
VETO EXCHANGE CLUB - CHILD ABUSE PREVENTION SERVICES IN PALM BEACH AND BROWARD COUNTIES (HB 2643)(SENATE FORM 1257)							2103425
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		150,000					1000 1
=====							
VETO FLORIDA CAREGIVING YOUTH EXPANSION PROJECT (HB 2895)(SENATE FORM 1178)							2103426
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							
VETO FLORIDA NETWORK OF YOUTH AND FAMILY SERVICES - STOP NOW AND PLAN (HB 4249)(SENATE FORM 1008)							2103427
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
NONRECURRING EXPENDITURES							<u>1304.07.00.00</u>
VETO FOREVER FAMILY - ADOPTION AWARENESS (HB 2749)(SENATE FORM 1406)							2100000
SPECIAL CATEGORIES							2103428
G/A-CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		200,000					100778
=====							
VETO FOSTER YOUTH RESOURCE CALL CENTER (HB 4163)(SENATE FORM 1807)							2103429
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		200,000					1000 1
=====							
VETO HEART GALLERY OF FLORIDA - CHILD WELFARE SERVICES (HB 4541)(SENATE FORM 1794)							2103430
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
=====							
VETO ONE MORE CHILD - CHILD WELFARE SERVICES (HB 2789)(SENATE FORM 2540)							2103431
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
NONRECURRING EXPENDITURES							<u>1304.07.00.00</u>
VETO VOICES FOR CHILDREN - CHILD WELFARE SERVICES (HB 4433)(SENATE FORM 1822)							2100000
SPECIAL CATEGORIES							2103432
G/A-CONTRACTED SERVICES							100000
							100778
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		196					1000 1
-MATCH		139,874					1000 2
TOTAL GENERAL REVENUE FUND		140,070					1000
=====							
FEDERAL GRANTS TRUST FUND -MATCH		1,451					2261 2
-FEDERL		38,182					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		39,633					2261
=====							
WELFARE TRANSITION TF -FEDERL		150,728					2401 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		35,860					2639 3
=====							
TOTAL APPRO.....		366,291					
=====							
SPECIAL CATEGORIES							100000
G/A-CHILD PROTECTION							103034
GENERAL REVENUE FUND -MATCH		32,762					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		40,003					2261 3
WELFARE TRANSITION TF -FEDERL		7					2401 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTION				103034
TOTAL APPRO.....	72,772			
=====	=====	=====	=====	
TOTAL: STATEWIDE PAY INCREASE FOR FY				26A3100
2020-21 - THREE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	439,063			
=====	=====	=====	=====	
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	493			1000 1
-MATCH	351,491			1000 2
-----	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	351,984			1000
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND				
-MATCH	3,645			2261 2
-FEDERL	95,949			2261 3
-----	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	99,594			2261
=====	=====	=====	=====	
WELFARE TRANSITION TF				
-FEDERL	378,769			2401 3
=====	=====	=====	=====	
SOCIAL SVCS BLK GRT TF				
-FEDERL	90,113			2639 3
=====	=====	=====	=====	
TOTAL APPRO.....	920,460			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>CHILD PROTECTION</u>				13
				<u>1304.07.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	17,415			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	5,721			2261 3
TOTAL APPRO.....	23,136			
SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTION				103034
GENERAL REVENUE FUND -MATCH	27,879			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	34,041			2261 3
WELFARE TRANSITION TF -FEDERL	6			2401 3
TOTAL APPRO.....	61,926			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
TOTAL ISSUE.....	1,005,522			
STATE FUNDING REDUCTIONS				3300000
REDUCTION RELATED TO THE TRANSFER OF OFFICE OF ATTORNEY GENERAL CHILDREN'S LEGAL SERVICES TO DEPARTMENT OF CHILDREN AND FAMILIES				3300160
SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTION				103034
GENERAL REVENUE FUND -MATCH	7,180,403-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,345,766-			2261 3
TOTAL APPRO.....	9,526,169-			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
STATE FUNDING REDUCTIONS						3300000
REDUCTION RELATED TO THE TRANSFER						
OF OFFICE OF ATTORNEY GENERAL						
CHILDREN'S LEGAL SERVICES TO						
DEPARTMENT OF CHILDREN AND FAMILIES						3300160

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Reduction Related to the Transfer of the Office of Attorney General Children's Legal Services to Department of Children and Families

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 the Children's Legal Services operations in Hillsborough and Broward counties from the Office of the Attorney General (OAG). The department requests the transfer of \$9,526,169 in the Grants and Aids Child Protection Services category to the Salaries and Benefits, Expenses, Contracted Services, Lease/Purchase Equipment, and Human Resources categories in Fiscal Year 2021-2022.

ISSUE NARRATIVE:

The department currently has a contract with the OAG to provide children's legal services in Hillsborough (Circuit 13) and Broward (Circuit 17) counties. The department requests the transfer of the budget which currently funds the contract to administrative categories in order for the department to assume the operation of children's legal services in Hillsborough and Broward counties.

CURRENT SITUATION/UNMET NEED:

The department is currently disconnected from our clients in Circuits 13 and 17. Child protective investigations, case management, and dependency legal services are provided to dependent families through contractors of the department. As a result, the department cannot directly promote positive change to reduce the number of families in crisis.

Circuit 13 is currently experiencing the most systemic stress of all of the circuits in the state. The circuit has an extremely high volume of legal cases and children in out-of-home care. The case count as of October 1, 2020, for the circuit was 1639, which is 423 more cases than any department-staffed circuit. This stress will only be eliminated if case volume is driven down by the department working directly with our partners to achieve permanency sooner.

OAG contract performance measures to not face financial consequences are below the expectations for department-staffed CLS circuits. For example, the OAG is required to attend 90% of shelter hearings within 24 hours of notice of the child being removed from the home, whereas department-staffed circuits are expected to attend 100% of shelter hearings within 24 hours or removal.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCTION RELATED TO THE TRANSFER				
OF OFFICE OF ATTORNEY GENERAL				
CHILDREN'S LEGAL SERVICES TO				
DEPARTMENT OF CHILDREN AND FAMILIES				3300160

While the CLS Performance Measures are referenced in the contract between the OAG and the department, the OAG does not face financial penalties or even potential contract termination as a result of failing to meet these minimum expectations for CLS attorneys. Thus, the department does not currently have an enforcement mechanism to incentive better performance.

The OAG is not contractually obligated to perform any work or task that this not expressly directed in the contract. Thus, if the department were to launch an initiative to reduce the number of children in out-of-home care, the OAG circuits would not be required to take any new action to support this initiative because it is not a contract requirement.

PROPOSED SOLUTION/INITIATIVE/ROI:

The current contract with the OAG will be in effect July 1, 2020, through June 30, 2021. The transition of staff and operations for Hillsborough County and Broward County will transition July 1, 2021.

COST CALCULATION:

The Grants and Aids Child Protective Services budget is being transferred to the Salaries and Benefits, Expenses, Contracted Services, Lease/Purchase Equipment, and Human Resources categories.

Category	Total
Grants and Aids Child Protective Services (103034)	(\$9,526,169)
Salaries and Benefits (010000)	\$7,547,081
Expenses (040000)	\$1,618,094
Contracted Services (100777)	\$300,000
Lease/Purchase/Equipment (105281)	\$25,000
Human Resources (107040)	\$35,994
Total Funding	\$0

The OAG has created companion issue #1700220 (Transfer Children's Legal Services to the Department of Children and Families) deleting 109 FTE, \$5,006,798 of rate, and \$9,526,169 in budget authority. The department has also created issue 1700040 (Realign Funds Due to the Transfer of Children's Legal Services to the Florida Department of Children and Families) that realigns \$9,526,169 of budget to the Salaries and Benefits, Expenses, Contracted Services, Lease/Purchase Equipment, and Human Resources categories along with 109 FTE and 5,006,798 of rate.

IMPACT OF NOT FUNDING ISSUE:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES  
 PGM: FAMILY SAFETY PROGRAM  
FAMILY SAFETY/PRESERVATION  
 HEALTH AND HUMAN SERVICES  
CHILD PROTECTION  
 STATE FUNDING REDUCTIONS  
 REDUCTION RELATED TO THE TRANSFER  
 OF OFFICE OF ATTORNEY GENERAL  
 CHILDREN'S LEGAL SERVICES TO  
 DEPARTMENT OF CHILDREN AND FAMILIES

60000000  
 60910000  
 60910300  
 60910310  
 13  
1304.07.00.00  
 3300000  
  
 3300160

Not Applicable.

LINKAGE TO GOVERNOR'S PRIORITIES:  
 Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 Not Applicable.

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FUND SHIFT 3400000  
 FUND SWAP FEDERAL GRANTS TRUST FUND  
 WITH GENERAL REVENUE DUE TO TITLE  
 IV-E EARNINGS SHORTFALL - ADD 3400860  
 SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -MATCH 13,228,397 1000 2  
 SOCIAL SVCS BLK GRT TF -FEDERL 560,540 2639 3

TOTAL APPRO..... 13,788,937  
 =====

OTHER PERSONAL SERVICES 030000

GENERAL REVENUE FUND -MATCH 612,899 1000 2  
 WELFARE TRANSITION TF -FEDERL 108,607 2401 3  
 SOCIAL SVCS BLK GRT TF -FEDERL 416,189 2639 3

TOTAL APPRO..... 1,137,695  
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>CHILD PROTECTION</u>				13
FUND SHIFT				<u>1304.07.00.00</u>
FUND SWAP FEDERAL GRANTS TRUST FUND				3400000
WITH GENERAL REVENUE DUE TO TITLE				
IV-E EARNINGS SHORTFALL - ADD EXPENSES				3400860
				040000
GENERAL REVENUE FUND -MATCH	2,446,703			1000 2
WELFARE TRANSITION TF -FEDERL	38,582			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,748,975			2639 3
TOTAL APPRO.....	4,234,260			
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	124			2261 3
WELFARE TRANSITION TF -FEDERL	28,914			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	3,507			2639 3
TOTAL APPRO.....	32,545			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	6,953			1000 2
WELFARE TRANSITION TF -FEDERL	1,145,823			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	101,100			2639 3
TOTAL APPRO.....	1,253,876			
G/A-SHERIFFS PI GRANTS				100782
GENERAL REVENUE FUND -MATCH	992,956			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	96,121			2261 3
WELFARE TRANSITION TF -FEDERL	8,459,988			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	331,235			2639 3
TOTAL APPRO.....	9,880,300			



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
FUND SHIFT							<u>1304.07.00.00</u>
FUND SWAP FEDERAL GRANTS TRUST FUND							3400000
WITH GENERAL REVENUE DUE TO TITLE							
IV-E EARNINGS SHORTFALL - ADD							3400860
SPECIAL CATEGORIES							100000
G/A-CHILD PROTECTION							103034
GENERAL REVENUE FUND -MATCH		4,181,009					1000 2
WELFARE TRANSITION TF -FEDERL		1,026,880					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		49,416					2639 3
TOTAL APPRO.....		5,257,305					
G/A-RESIDENTIAL GROUP CARE							104073
SOCIAL SVCS BLK GRT TF -FEDERL		8,426					2639 3
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -MATCH		117					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		74					2639 3
TOTAL APPRO.....		192					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		12,249					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		11,324					2261 3
WELFARE TRANSITION TF -FEDERL		2,600					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		25,764					2639 3
TOTAL APPRO.....		51,937					
G/A - COMMUNITY BASED CARE							108304
GENERAL REVENUE FUND -MATCH		5,693,781					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		652,172					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
FUND SHIFT				3400000
FUND SWAP FEDERAL GRANTS TRUST FUND				
WITH GENERAL REVENUE DUE TO TITLE				
IV-E EARNINGS SHORTFALL - ADD				3400860
SPECIAL CATEGORIES				100000
G/A - COMMUNITY BASED CARE				108304
TOTAL APPRO.....	6,345,953			
	=====	=====	=====	
G/A - ADOPTION ASSISTANCE				108305
FEDERAL GRANTS TRUST FUND -FEDERL	5,075,375			2261 3
	=====	=====	=====	
TOTAL: FUND SWAP FEDERAL GRANTS TRUST FUND				3400860
WITH GENERAL REVENUE DUE TO TITLE				
IV-E EARNINGS SHORTFALL - ADD				
TOTAL ISSUE.....	47,066,801			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Fund Swap Federal Grants Trust Fund with General Revenue Due To Title IV-E Earnings Shortfall - 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 an increase of \$10,000,000 General Revenue and a Federal Grants Trust Fund decrease. This issue is a fund shift only. When summarized with companion issue 3400870 - Fund Swap Federal Grants Trust Fund with General Revenue Due to Title IV-E Earnings Shortfall - DEDUCT, the issues net to zero.

ISSUE NARRATIVE:

The department has been operating under a Title IV-E Demonstration Waiver since October 1, 2006, until September 30, 2019. This waiver allowed the state to pay for costs that focused on maintaining a child safely in a home and in a family type setting. A decrease of 8% in Title IV-E eligible children has created an estimated Title IV-E funding gap of \$12,000,000 for Fiscal Year 2020-21. The department has identified measures to close this gap by \$2,000,000.

CURRENT SITUATION/UNMET NEED:

Congressional authority for the Waivers expired on September 30, 2019. The department began planning for its Path Forward initiative to alleviate the Title IV-E Demonstration Waiver expiration funding gap by adding traditional Title IV-E

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
FUND SHIFT				3400000
FUND SWAP FEDERAL GRANTS TRUST FUND				
WITH GENERAL REVENUE DUE TO TITLE				
IV-E EARNINGS SHORTFALL - ADD				3400860

programs that were not being implemented by the state which included Guardianship Assistance, Extended Foster Care, and Traditional Title IV-E Candidates who are at imminent risk of removal. The department estimated a \$100 million funding gap as a result of Title IV-E Waiver Demonstration expiration. To mitigate the impacts of this, the department asked the Florida Legislature for statutory as well as funding help in which they provided the authority as well as the resources for these Title IV-E programs in the Fiscal Year 2019-20 General Appropriations Act. One of the baseline statistics utilized by the department included the reliance upon a historical Title IV-E eligibility rate of 72%. In Fiscal Year 2019-20, the state realized a decline of almost 8 percent in its eligibility rate to 64 percent. This has resulted in a projected Title IV-E Foster Care estimated eligible funding gap of \$12,000,000 for SFY 2021-22 which supports its current level of Federal Grants Trust Fund budget.

PROPOSED SOLUTION/INITIATIVE/ROI:

This issue is maintaining base-level spending authority to provide child welfare and support services at currently authorized levels.

COST CALCULATION:

No increase in costs.

IMPACT OF NOT FUNDING ISSUE:

This would cause the department to cut \$10,000,000 in planning and community-based care case management as well as direct assistance payments to our foster home and group home provider activities for our at-risk of abuse and neglect children and families.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable.

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
HEALTH AND HUMAN SERVICES					13
<u>CHILD PROTECTION</u>					<u>1304.07.00.00</u>
FUND SHIFT					3400000
FUND SWAP FEDERAL GRANTS TRUST FUND					
WITH GENERAL REVENUE DUE TO TITLE					
IV-E EARNINGS SHORTFALL - ADD					3400860

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							13,228,397
2639 SOCIAL SVCS BLK GRT TF							560,540
							<u>13,788,937</u>
							=====

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FUND SWAP FEDERAL GRANTS TRUST FUND							
WITH GENERAL REVENUE DUE TO TITLE							
IV-E EARNINGS SHORTFALL - DEDUCT							3400870
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		133,401-					1000 2
		=====					
FEDERAL GRANTS TRUST FUND -MATCH		632,376-					2261 2
-FEDERL		5,194,153-					2261 3
		-----					
TOTAL FEDERAL GRANTS TRUST FUND		5,826,529-					2261
		=====					
WELFARE TRANSITION TF -FEDERL		7,808,500-					2401 3
		=====					
SOCIAL SVCS BLK GRT TF -FEDERL		20,507-					2639 3
		=====					
TOTAL APPRO.....		13,788,937-					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
FUND SHIFT				3400000
FUND SWAP FEDERAL GRANTS TRUST FUND				
WITH GENERAL REVENUE DUE TO TITLE				
IV-E EARNINGS SHORTFALL - DEDUCT				3400870
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	397,802-			1000 2
FEDERAL GRANTS TRUST FUND -MATCH	85,508-			2261 2
WELFARE TRANSITION TF -FEDERL	114,292-			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	540,093-			2639 3
TOTAL APPRO.....	1,137,695-			
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	1,599,328-			1000 2
FEDERAL GRANTS TRUST FUND -MATCH	88,117-			2261 2
-FEDERL	68,794-			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	156,911-			2261
WELFARE TRANSITION TF -FEDERL	1,568,862-			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	909,159-			2639 3
TOTAL APPRO.....	4,234,260-			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	32,545-			1000 2
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	1,155,071-			1000 2
FEDERAL GRANTS TRUST FUND -MATCH	60,136-			2261 2
SOCIAL SVCS BLK GRT TF -FEDERL	38,669-			2639 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
FUND SHIFT							<u>1304.07.00.00</u>
FUND SWAP FEDERAL GRANTS TRUST FUND							3400000
WITH GENERAL REVENUE DUE TO TITLE							
IV-E EARNINGS SHORTFALL - DEDUCT							3400870
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....		1,253,876-					
=====							
G/A-SHERIFFS PI GRANTS							100782
GENERAL REVENUE FUND -MATCH		8,887,344-					1000 2
SOCIAL SVCS BLK GRT TF -FEDERL		992,956-					2639 3
TOTAL APPRO.....		9,880,300-					
=====							
G/A-CHILD PROTECTION							103034
GENERAL REVENUE FUND -MATCH		870,008-					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		184,169-					2261 2
-FEDERL		3,861,695-					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		4,045,864-					2261
WELFARE TRANSITION TF -FEDERL		2,084-					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		339,349-					2639 3
TOTAL APPRO.....		5,257,305-					
=====							
G/A-RESIDENTIAL GROUP CARE							104073
GENERAL REVENUE FUND -MATCH		8,426-					1000 2
=====							
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -MATCH		29-					1000 2
WELFARE TRANSITION TF -FEDERL		117-					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		46-					2639 3
-----							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
FUND SHIFT				3400000
FUND SWAP FEDERAL GRANTS TRUST FUND				
WITH GENERAL REVENUE DUE TO TITLE				
IV-E EARNINGS SHORTFALL - DEDUCT				3400870
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
TOTAL APPRO.....		192-		
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH		11,985-		1000 2
SOCIAL SVCS BLK GRT TF -FEDERL		39,952-		2639 3
TOTAL APPRO.....		51,937-		
=====				
G/A - COMMUNITY BASED CARE				108304
GENERAL REVENUE FUND -MATCH		815,215-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		5,530,738-		2261 3
TOTAL APPRO.....		6,345,953-		
=====				
G/A - ADOPTION ASSISTANCE				108305
GENERAL REVENUE FUND -MATCH		5,075,375-		1000 2
=====				
TOTAL: FUND SWAP FEDERAL GRANTS TRUST FUND				3400870
WITH GENERAL REVENUE DUE TO TITLE				
IV-E EARNINGS SHORTFALL - DEDUCT				
TOTAL ISSUE.....		47,066,801-		
=====				

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Fund Swap Federal Grants Trust Fund with General Revenue Due To Title IV-E Earnings Shortfall - DEDUCT

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
FUND SHIFT				3400000
FUND SWAP FEDERAL GRANTS TRUST FUND				
WITH GENERAL REVENUE DUE TO TITLE				
IV-E EARNINGS SHORTFALL - DEDUCT				3400870

Not applicable.

SUMMARY:

The Department of Children and Families (department) requests an increase of \$10,000,000 General Revenue and a Federal Grants Trust Fund decrease. This issue is a fund shift only. When summarized with companion issue 3400860 - Fund Swap Federal Grants Trust Fund with General Revenue Due to Title IV-E Earnings Shortfall - ADD, the issues net to zero.

ISSUE NARRATIVE:

The department has been operating under a Title IV-E Demonstration Waiver since October 1, 2006, until September 30, 2019. This waiver allowed the state to pay for costs that focused on maintaining a child safely in a home and in a family type setting. A decrease of 8% in Title IV-E eligible children has created an estimated Title IV-E funding gap of \$12,000,000 for Fiscal Year 2020-21. The department has identified measures to close this gap by \$2,000,000.

CURRENT SITUATION/UNMET NEED:

Congressional authority for the Waivers expired on September 30, 2019. The department began planning for its Path Forward initiative to alleviate the Title IV-E Demonstration Waiver expiration funding gap by adding traditional Title IV-E programs that were not being implemented by the state which included Guardianship Assistance, Extended Foster Care, and Traditional Title IV-E Candidates who are at imminent risk of removal. The department estimated a \$100 million funding gap as a result of Title IV-E Waiver Demonstration expiration. To mitigate the impacts of this, the department asked the Florida Legislature for statutory as well as funding help in which they provided the authority as well as the resources for these Title IV-E programs in the Fiscal Year 2019-20 General Appropriations Act. One of the baseline statistics utilized by the department included the reliance upon a historical Title IV-E eligibility rate of 72%. In Fiscal Year 2019-20, the state realized a decline of almost 8 percent in its eligibility rate to 64 percent. This has resulted in a projected Title IV-E Foster Care estimated eligible funding gap of \$12,000,000 for SFY 2021-22 which supports its current level of Federal Grants Trust Fund budget.

PROPOSED SOLUTION/INITIATIVE/ROI:

This issue is maintaining base-level spending authority to provide child welfare and support services at currently authorized levels.

COST CALCULATION:

No increase in costs.

IMPACT OF NOT FUNDING ISSUE:

This would cause the department to cut \$10,000,000 in planning and community-based care case management as well as direct assistance payments to our foster home and group home provider activities for our at-risk of abuse and neglect children and families.



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: FAMILY SAFETY PROGRAM						
<u>FAMILY SAFETY/PRESERVATION</u>						
HEALTH AND HUMAN SERVICES						
<u>CHILD PROTECTION</u>						
FUND SHIFT						
FUND SWAP FEDERAL GRANTS TRUST FUND						
WITH GENERAL REVENUE DUE TO TITLE						
IV-E EARNINGS SHORTFALL - DEDUCT						
						60000000
						60910000
						60910300
						60910310
						13
						<u>1304.07.00.00</u>
						3400000
						3400870

LINKAGE TO GOVERNOR'S PRIORITIES:  
 Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 Not Applicable.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000	GENERAL REVENUE FUND					133,401-
2401	WELFARE TRANSITION TF					7,808,500-
2639	SOCIAL SVCS BLK GRT TF					20,507-
2261	FEDERAL GRANTS TRUST FUND					5,826,529-
						-----
						13,788,937-
						=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FOSTER PARENT COST OF LIVING				
ADJUSTMENT GROWTH RATE				4000210
SPECIAL CATEGORIES				100000
G/A - COMMUNITY BASED CARE				108304
GENERAL REVENUE FUND -MATCH		382,098		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		246,936		2261 3
TOTAL APPRO.....		629,034		

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Foster Parent Cost of Living Adjustment Growth Rate

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2021-22 THROUGH 2025-2026 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 \$629,034 (\$382,098 in recurring General Revenue and \$246,936 in recurring Federal Grants Trust Fund) in the Grants and Aids Community Based Care Funds for Providers of Child Welfare Services category (108304) in the Family Safety and Preservation Services budget entity (60910310) 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:

To aid in the recruitment and retention of non-child specific foster homes and in compliance with state law, this request seeks funding to provide a cost of living increase to the Level II-V foster home board rates based on the December 2020 Consumer Price Index.

CURRENT SITUATION/UNMET NEED:

Section 409.145(4), F.S., provides a mandate that Level II-V 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 annually calculate the new room and board rate increase equal to the percentage change in the Consumer Price Index for All Urban Consumers, U.S. City Average, All Items, not seasonally adjusted, or successor reports, for the preceding December compared to the prior December as initially reported by the United States Department of Labor, Bureau of Labor Statistics. The department shall make available the adjusted room and board rates annually. While room and board rates to the level II-V foster parents

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
FOSTER PARENT COST OF LIVING						
ADJUSTMENT GROWTH RATE						4000210

for Fiscal Year 2020-21 are not known at this time, a 10-year average of the Consumer Price Index percentage change indicates rates will continue to increase at a rate of 1.76 percent.\*

\*United States Department of Labor, Bureau of Labor Statistics.

PROPOSED SOLUTION/INITIATIVE/ROI:

This issue is seeking budget authority to ensure utilization of the increased Title IV-E Foster Care award and accompanying match needed as a fund source for the annual level II-V foster home cost of living increases for room and board rates.

COST CALCULATION:

These calculations are based on July 2020 client data. 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 (1.76 percent) in the Consumer Price Index for All Urban Consumers, U.S. City Average, All Items, not seasonally adjusted, or successor reports, for the preceding December compared to the prior December per the United States Department of Labor, Bureau of Labor Statistics. This is because the percentage change for the required 12-month period is not available until January 2021.  
 -monthly placements as of the first of each month beginning July 1, 2021, based on the percentage change from July 1, 2019 to July 2020.

Monthly Board Rate as of January 1, 2020:

Age	Foster Home Board Rate
0 - 5:	\$477.38
6 - 12:	\$489.61
13 - 21:	\$573.07

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

Age	Estimated Board Rate January 1, 2021	Monthly Foster Home Board Rate
0 - 5:	\$477.38 x 1.76 percent = \$8.40 \$477.38 + \$8.40 = \$485.78	
6 - 12:	\$489.61 x 1.76 percent = \$8.62 \$489.61 + \$8.62 = \$498.23	
13 - 21:	\$573.07 x 1.76 percent = \$10.09 \$573.07 + \$10.09 = \$583.16	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FOSTER PARENT COST OF LIVING				
ADJUSTMENT GROWTH RATE				4000210

Estimated Board Rate January 1, 2022

Age	Monthly Foster Home Board Rate
0 - 5:	\$485.78 x 1.76 percent = \$8.55 \$485.78 + \$8.55 = \$494.33
6 - 12:	\$498.23 x 1.76 percent = \$8.77 \$498.23 + \$8.77 = \$507.00
13 - 21:	\$583.16 x 1.76 percent = \$10.26 \$583.16 + \$10.26 = \$593.42

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

Age	July 1, 2019	July 2020	Percent Change by Month
0 - 5:	4,083	3,552	-13.0051 percent
6 - 12:	2,232	2,091	-6.3172 percent
13 - 17:	912	911	-0.1096 percent
18 - 21:	139	63	-54.6763 percent

Child Placement by Age as of:

Age	July 2020	July 1, 2021	January 1, 2022
0 - 5:	3,552	3,091	3,091
6 - 12:	2,091	1,959	1,959
13 - 21:	974	903	903

Cost of Living Increase Projection Each Month:

Age	Number of Placements per Month x Adjustment (July 1, 2021 - December 31, 2021)
0 - 5:	\$155,790 (3,091 x \$8.40 = \$25,965-rounded up x 6 months = \$155,790)
6 - 12:	\$101,322 (1,959 x \$8.62 = \$16,887-rounded up x 6 months = \$101,322)
13 - 21:	\$54,672 (903 x \$10.09 = \$9,112 rounded up x 6 months = \$54,672)

Age	Number of Placements per Month x Adjustment (January 1, 2022 - June 30, 2022)
0 - 5:	\$158,574 (3,091 x \$8.55 = \$26,429-rounded up x 6 months = \$158,574)
6 - 12:	\$103,086 (1,959 x \$8.77 = \$17,181-rounded up x 6 months = \$103,086)
13 - 21:	\$55,590 (903 x \$10.26 = \$9,265-rounded up x 6 months = \$55,590)

Summary (rounded up): July 1, 2021 - June 30, 2022

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

Total Payments for ages 0 - 5:	\$314,364
Total Payments for ages 6 - 12:	\$204,408
Total Payments for ages 13 - 21:	\$110,262
 Total Funding Request:	 \$629,034

IMPACT OF NOT FUNDING ISSUE:  
 The impact of not funding issue will violate s. 409.145(4), F.S., that mandates foster parents receive a cost of living increase each year based on the Consumer Price Index percentage change from the prior year.

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.

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LOCAL MATCH INITIATIVE IV-E						
PASS-THROUGH REIMBURSEMENT						4000470
SPECIAL CATEGORIES						100000
G/A-CHILD PROTECTION						103034
 FEDERAL GRANTS TRUST FUND -FEDERL	 12,954,881					 2261 3

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AGENCY ISSUE NARRATIVE:  
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Local Match Initiative IV-E Pass-Through Reimbursement

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2021-22 THROUGH 2025-2026 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
LOCAL MATCH INITIATIVE IV-E				
PASS-THROUGH REIMBURSEMENT				4000470

ISSUE PROPOSAL:

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

SUMMARY:

The Department of Children and Families (department) requests \$12,954,881 in recurring Federal Grant Trust Fund budget authority for Local Match Initiative IV-E pass-through reimbursement. The amounts are calculated based on the total allowable expenditures, multiplied by the existing eligibility rate and the reimbursement at the designated Federal Financial Participation.

ISSUE NARRATIVE:

Budget authority is requested for the pass-through funding of Title IV-E for the following:

- foster care administration reimbursement for quality legal representation for parents and children;
- adoption costs for recruitment and retention of adoptive families; and
- Medicaid and SNAP costs for information (including referrals and applications to assist families).

In ss. 409.017 and 409.26731, F.S., grants the ability to use the certified public expenditures of local agencies to leverage federal reimbursement for allowable expenditures. The department has operated a Local Match Initiative with eligible agencies since 1998. The department is the single state agency to receive Title IV-E reimbursement and must review, approve, and report all expenditures related to Title IV-E reimbursement. The eligibility of expenditures is reliant on the public source of funding. The required state share of costs claimed to Title IV-E must be sourced from state or local appropriated funds. The Title IV-E program provides cost-sharing requirements for the non-federal share of program expenditures (45 CFR 1356.60 and 1356.68), which apply to the non-federal share of the cost of providing independent legal representation. The guidance outlined in 45 CFR 75.306 provides additional guidance for certified public expenditures and outlines the use of the expiration of the Title IV-E waiver. Recent Administration for Children and Families (ACF) change in policy has provided additional claims by local and state agencies providing Title IV-E administration costs. Each participating agency will leverage certified public expenditures to obtain the Federal reimbursement. The department will exercise the ability to retain up to five percent of funding for the increased workload issues required of the Office of Child Welfare and Revenue Management. This initiative to pass-through funding from the department to other state and local agencies for allowable Title IV-E costs is the same as numerous interagency agreements and contracts that pass through other federal reimbursement and the department would like to treat them similarly.

CURRENT SITUATION/UNMET NEED:

During the period of the Title IV-E waiver, little opportunity was provided for local and state agencies to use certified public expenditures to obtain federal reimbursement. As a result, only the estimated budget authority for existing interagency agreements was obtained to pass funds through to the local agencies. With the ability to claim additional Title IV-E, local and state agencies are seeking to increase the federal share available to them through paying for allowable costs and eligible recipients. In January 2019, ACF reversed policy related to the legal representation for

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
LOCAL MATCH INITIATIVE IV-E						
PASS-THROUGH REIMBURSEMENT						4000470

parents and children involved in child welfare proceedings. This shift in policy has opened an opportunity for agencies funding legal costs for either parents and/or children to claim federal reimbursement. The interest of organizations providing legal representation for parents and children has increased in recent months. Budget authority is required to respond to the requests of these agencies. Currently, limited resources for attorney costs exist across the State of Florida. The provision of quality legal representation for parents and children will improve outcomes for obtaining a child's permanency.

PROPOSED SOLUTION/INITIATIVE/ROI:

The ACF, Children's Bureau encourages child welfare agencies to support this initiative. Studies have demonstrated that, with quality legal representation for parents and children, reunifications and/or adoptions are more likely to succeed. Increasing timely and effective permanency for children will reduce costs for out of home placement and supportive services for children.

Studies described in the Children's Bureau Information Memorandum (ACYF-CB-IM-17-02), identifies findings of the Quality Improvement Center on the Representation of Children in the Child Welfare System that identifies studies in at least three jurisdictions (Washington State, Texas, and Palm Beach County, FL). The studies reflect greater outcomes for children involved in child welfare proceedings.

COST CALCULATION:

Each local and state agency, in consultation with the Offices of Child Welfare and Revenue Management, developed estimates of potential federal reimbursement for costs spent on eligible expenditures. The calculation is total budget multiplied by the anticipated eligibility rate (70%) multiplied by the Federal Financial Participation for Title IV-E administration (50%).

Legal Entity	Estimated 2021-22 Budget
Office of Criminal Conflict and Civil Regional Counsel -Regional Counsel 4	\$1,225,000
Office of Criminal Conflict and Civil Regional Counsel -Regional Counsel 2	\$878,850
Judicial Administrative Commission	\$5,873,028
Office of Criminal Conflict and Civil Regional Counsel Region Counsel 1	\$1,283,405
Office of Criminal Conflict and Civil Regional Counsel, 3rd Region	\$875,000
Office of Criminal Conflict and Civil Regional Counsel Region Counsel 5	\$567,811
Children's Services Council of Martin County	\$103,000
Children's Services Council of Broward County	\$622,776
Children's Services Council of Palm Beach County	\$1,500,000
Palm Beach County, Board of County Commissioners	\$18,000
Children's Services Council of Alachua County	\$8,011
<b>Total:</b>	<b>\$12,954,881</b>

IMPACT OF NOT FUNDING ISSUE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
LOCAL MATCH INITIATIVE IV-E				
PASS-THROUGH REIMBURSEMENT				4000470

Not funding this issue will go directly against the intent of the Legislature to use the certified public expenditures of local agencies to leverage federal reimbursement for allowable expenditures.

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.

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TITLE IVE GUARDIANSHIP ASSISTANCE				
PROGRAM PAYMENTS				4002030
SPECIAL CATEGORIES				100000
G/A - COMMUNITY BASED CARE				108304
GENERAL REVENUE FUND -MATCH	2,941,051			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,238,840			2261 3
TOTAL APPRO.....	5,179,891			

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Title IV-E Guardianship Assistance Program Payments

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2021-22 THROUGH 2025-2026 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 \$2,941,051 in General Revenue and



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
TITLE IVE GUARDIANSHIP ASSISTANCE				
PROGRAM PAYMENTS				4002030

\$2,238,840 in recurring Federal Grants Trust Fund to support the anticipated federal Title IV-E earnings for board rates of Level I foster homes which was implemented July 1, 2019. Currently, there is no additional need for the Guardianship Assistance Program (GAP) payments. The department continues to focus their efforts on increasing the number of families licensed as level I foster parents, to aid families in meeting eligibility criteria for GAP.

The department also requests permanent budget authority to transfer funds, without restriction, between the G/A Community Based Care category within the Family Safety and Preservation Services budget entity and the Relative/Nonrelative Caregiver category within the Economic Self-Sufficiency Services Budget entity.

ISSUE NARRATIVE:

In 2019, the department established the Guardianship Assistance Program designed to support relatives and fictive kin who have committed to caring for the children in their care long term. GAP provides increased assistance to support relative and fictive kin caregivers who meet the eligibility criteria of GAP. To become eligible for the GAP program a caregiver must care for the child as a licensed foster parent for a minimum of six consecutive months.

To support relative, non-relative, and fictive kin in becoming licensed foster parents, the department also implemented a new level of licensure called Level I Licensure. Level I licensure is designed to provide enhanced benefits and supports to relatives, non-relatives, and fictive kin caregivers who care for children with an open child welfare case. Caregivers who complete the level I licensure process will be eligible to receive foster care board payments and enhanced benefits for all children in their home. All safety requirements associated with licensure must be maintained while non-safety requirements may be waived.

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.

Proviso language will be needed to allow transfer of funds from the ACCESS relative caregiver and non-relative caregiver program to the community-based care category.

CURRENT SITUATION/UNMET NEED:

There are currently 31 states, the District of Columbia and five Indian tribes that receive Title IV-E GAP. Nationally, GAP has proven to be an important support in the development of permanency for children in foster care placed with relatives, non-relatives, and fictive kin. GAP and Level I licensure allows children to remain connected to their family's culture, and further promotes birth parent's rights to remain intact to stabilize future safe relationships. Level I Licensure also enhances the financial benefit to relatives, non-relatives, and fictive kin by raising their current rate of assistance payments from: \$242 - \$298 (based on the age of the child) to \$333. The enhancement of financial assistance also enables relatives, non-relatives, and fictive kin to consider permanency of children in foster care who have been traumatized by abuse and neglect, and are unable to safely return home to their birth parents and will most likely remain in foster care.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
TITLE IVE GUARDIANSHIP ASSISTANCE				
PROGRAM PAYMENTS				4002030

Level I licensure not only provides enhanced financial assistance and supports to relatives, non-relatives, and fictive kin but also provides an additional financial benefit to the state of Florida. The Title IV-E Foster Care Program allows the state of Florida the option to claim federal reimbursement for children served by level I licensure, thus reducing the need for Temporary Assistance of Needy Families (TANF) and General Revenue funding to support existing programs. TANF and General Revenue funding currently utilized for the state's Relative and Non-Relative Caregiver Program can then be reinvested to help other cost associated with the Child Welfare System.

PROPOSED SOLUTION/INITIATIVE/ROI:

GAP and Level I licensure allows the state to claim IV-E reimbursement dollars on children placed with relatives, non-relative, and fictive kin thus saving TANF and General Revenue funding currently used to support the state of Florida's Relative and Non-Relative Caregiver Programs.

In order to be eligible for the GAP program, relatives and fictive kin will have to become licensed foster parents. All safety requirements associated with licensure must be maintained while non-safety requirements, for level I licensure, may be waived. Additional costs associated with the process include staff, training, and oversight.

COST CALCULATION:

Level I Foster Care Board payments relative and nonrelative:  
 For relative caregiver board payments (licensed but prior to permanent guardianship), an average census of 13,000 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 \$20,800,000 (13,000 x \$4,000). Title IV-E earnings were calculated using a 64.4% percent eligibility rate and a 61.63 percent FMAP for a total of \$8,255,462 (\$20,800,000 x .72 x .6163), leaving a non-IV-E need of \$12,544,538 (\$20,800,000 - \$8,255,462).

Summary of Cost Calculations

Level I Foster Care Board Payments

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

	Total	Federal Grants Trust Fund	General Revenue
FY 2021-2022	\$20,800,000	\$8,351,907	\$12,448,093
FY 2020-2021(Base)	\$15,620,109	\$6,113,067	\$ 9,507,042
Request Amount	\$ 5,179,891	\$2,238,840	\$ 2,941,051

This issue requests \$2,238,840 in Federal Grants Trust Fund budget authority and \$2,941,051 in General Revenue to support the Title IV-E earnings associated with the Level I Board payments.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
TITLE IVE GUARDIANSHIP ASSISTANCE				
PROGRAM PAYMENTS				4002030

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

IMPACT OF NOT FUNDING ISSUE:

Absent financial assistance, many nonrelative caregivers could not continue in their role of substitute parents. The requested funds will allow the nonrelative caregivers who are currently receiving NRC program funds to continue to receive the payment benefit. Placing children in families with whom they are familiar also reduces the trauma of out-of-home care. Children placed in kinship care (relatives or non-relatives who have an existing relationship with the child) had fewer behavioral problems three years after placement than children who were placed into foster care (The Impact of Kinship Care on Behavioral Well-being for Children in Out-of-Home Care, 2008).  
 (https://www.ncbi.nlm.nih.gov/pmc/articles/PMC2654276/)

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.

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MOTIVATIONAL INTERVIEWING				4002060
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

FEDERAL GRANTS TRUST FUND -FEDERL	1,200,000	1,200,000		2261 3
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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Motivational Interviewing

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MOTIVATIONAL INTERVIEWING				4002060

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2021-22 THROUGH 2025-2026 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 \$1,200,000 in nonrecurring Federal Grants Trust Fund funded by the Federal Community Based Child Abuse Prevention Grant for increased usage and expansion of the evidence-based Motivation Interviewing model.

ISSUE NARRATIVE:

Motivational Interviewing (MI) is a method of counseling clients designed to promote behavior change and improve physiological, psychological, and lifestyle outcomes. MI aims to identify ambivalence for change and increase motivation by helping clients progress through five stages of change: pre-contemplation, contemplation, preparation, action, and maintenance. It aims to do this by encouraging clients to consider their personal goals and how their current behaviors may compete with attainment of those goals. MI uses clinical strategies to help clients identify reasons to change their behavior and reinforce that behavior change is possible. These clinical strategies include the use of open-ended questions and reflective listening. MI can be used to promote behavior change with a range of target populations and for a variety of problem areas. MI is rated as a well-supported, evidence-based practice on the federal government Title IV-E Clearinghouse.

CURRENT SITUATION/UNMET NEED:

MI is an evidence-based practice that aims to develop the client's internal motivation to achieve behavioral change. Additionally, it is a beneficial practice to use as a case management tool in the child welfare system of care. Currently, MI is not delivered as a statewide practice to all children and families receiving family support services. Providing MI training to all family support service workers will install this evidence-based service as a statewide practice to be used as an approach to strengthen families and help prevent children from being removed from their parents.

PROPOSED SOLUTION/INITIATIVE/ROI:

The department is seeking funding of \$1,200,000 for MI. Funding MI increases program retention, there is often an increase in client participation and engagement. The department will conduct fidelity monitoring and evaluation of MI, at the anticipated cost of \$300,000. The department will allocate \$900,000 for a competitive procurement to include data collection for non-child welfare involved clients, analysis of fidelity outcomes, and development of a report for the state prevention plan.

Based on previous Office of Child Welfare contracts and anticipated need to conduct a statewide evaluation with potentially 222 family support workers spread across the department's six regions (based on 2,947 children receiving family support services, 1:15 worker to child ratio) the department will conduct fidelity monitoring and procure an

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MOTIVATIONAL INTERVIEWING				4002060

evaluation of the service intervention.

COST CALCULATION:

The department is seeking funding of \$1,200,000 for MI. Funding MI increases program retention and there is often an increase in client participation and engagement. The department will conduct fidelity monitoring and evaluation of MI, at the anticipated cost of \$300,000. The department will allocate \$900,000 for a competitive procurement to include data collection for non-child welfare involved clients, analysis of fidelity outcomes, and development of a report for the state prevention plan.

Contracted Services (100777) Federal Grants Trust Fund nonrecurring: \$1,200,000  
 Total requested: \$1,200,000

IMPACT OF NOT FUNDING ISSUE:

Having staff trained in and operationalizing MI often increases program retention and increased client participation and engagement. Through MI, motivation to change is elicited from the client, and is not imposed from outside forces. The therapeutic relationship resembles a partnership.

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MAINTENANCE ADOPTION SUBSIDY AND				
OTHER ADOPTION ASSISTANCE				4006010
SPECIAL CATEGORIES				100000
G/A - ADOPTION ASSISTANCE				108305
GENERAL REVENUE FUND -MATCH	5,774,466			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	6,216,272			2261 3
TOTAL APPRO.....	11,990,738			

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Maintenance Adoption Subsidy and Other Adoption Assistance

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2021-22 THROUGH 2025-2026 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 \$11,990,738 (\$5,774,466 recurring General Revenue and \$6,216,272 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.

This proposal requests additional funding to address the increase in the number of children eligible for maintenance adoption subsidies. MAS enable families to consider adoption of children in foster care with special needs who have been

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MAINTENANCE ADOPTION SUBSIDY AND				
OTHER ADOPTION ASSISTANCE				4006010

traumatized by abuse and neglect and are unable to safely return home to their birth parents. With these children, no other identified permanency options are available, and they will most likely remain in foster care until an approved adoptive family has been identified.

CURRENT SITUATION/UNMET NEED:

Nationally and in Florida, the maintenance adoption subsidy program has proven to be an important support in the adoptions of children with special needs from foster care. Subsidies have enabled a new population of families to adopt special needs children, especially foster parents and relative caregivers, who develop a commitment and nurturing relationship with these children. Additionally, the extension of the MAS program allows for additional support to young adults who sign an adoption assistance agreement at ages 16 or 17 who elected to participate in the extension of MAS until the age of 21.

PROPOSED SOLUTION/INITIATIVE/ROI:

Funding MAS and the extension of MAS will increase the number of families who will consider adoption of a foster child, reduce the risk of a foster child remaining in foster care, and reduce the risk of financial stress to adoptive families who require significant services for the adopted children who have experienced the trauma of abuse and neglect. Funding of MAS supports s. 39.621(2), F.S., which outlines adoption as the second preference in permanency goals for children in the dependency system.

The additional funding will allow the state to provide subsidies for all children in foster care with special needs who are adopted up to the age of 18 and up to age 21 (if the child meets the eligibility criteria). Federal law requires states to provide these subsidies. Penalties could be assessed if the State fails to make these payments.

COST CALCULATION:

June 2020 Number of Children Receiving MAS payments	42,263
Less June 2020 Number of Age Outs	(205)
Less: Number of Age Outs for 2020-21	(2,836)
Less: Number of Age Outs for 2020-21	(2,977)
Census of Children Receiving 12 payments in 2020-21	36,245
Estimated annual average rate per child	\$5,668
Subtotal:	\$205,436,660
Add: Number of Children Aging Out in 2021-22 (times 54.17 %) (*)	1,613
Estimated annual average rate per child	\$5,332
Subtotal:	\$8,600,516
Beginning Need for 2020-21	\$214,037,176

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MAINTENANCE ADOPTION SUBSIDY AND				
OTHER ADOPTION ASSISTANCE				4006010

Add: 2020-21 Projected Finalizations (\$6,179 x 4,250 x 100%) \$26,260,750  
 Add: 2021-22 Projected Finalizations (\$6,179 x 2,128 (4,250 x 50.06%)) \$13,148,912  
 Add: 2021-22 Legal Fee for Finalizations (\$1,000 x 4,250 (\*\*)) \$4,250,000  
 Add: 2020-21 Estimated Request for Increases (\*\*\*)  
 (36,245 + 1,613 + 4,250 + 2,128) x 0.35% = 155 @ \$10,174 \$1,576,970

Add: Medical Subsidy/Medical Assistance \$142,086  
 (\$176,699.77 + \$161,065.61 + \$88,493.97)/3 = \$142,086.45

Estimated Need for Extended MAS Payments (Note: Eligible young adults can receive payments up to 21 years of age)  
 Children adopted at age 16 in SFY 2016-17 70  
 Children adopted at age 17 in SFY 2016-17 63  
 Children adopted at age 16-17 in SFY 2017-18 146  
 Children adopted at age 16-17 in SFY 2018-19 168  
 Children adopted at age 16 in SFY 2019-20 89  
 Children adopted at age 17 in SFY 2019-20 85

Children eligible for Extended MAS 545  
 (63 x.5) +(89 x.5) +(70+146+168+85)  
 Average June 2020 payment \$472.32

Add: Extended MAS (545 X \$472.32 x 12) \$3,088,973

Total Need for 2021-22 \$262,504,867

Recurring Appropriation 2020-21 \$250,514,129

Additional Request for Fiscal Year 2021-22 \$11,990,738

Cost Calculation Notes:

Fiscal Year 2021-22 Estimated Annual Cost Per Child \$6,179  
 Fiscal Year 2021-22 Estimated Adoption Finalizations 4,250

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

(\*\*) The Legal Fee for Finalization is a one-time payment that the state is able to provide up to \$1,000 per child per



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

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% of the adopted children during the year (estimated 155 during Fiscal Year 2022-22) make a request and are granted enhanced subsidy amounts of about \$10,174 over the annual average rate. Enhanced rates are allowable as per s. 409.166, Florida Statutes, to address extraordinary or changing needs of the adopted child.

IMPACT OF NOT FUNDING ISSUE:

Without Maintenance Adoption Subsidies parents who are caring for children in foster care with special needs may not be able to cover costs for caring for the child and prohibit the family from considering the movement to a more permanent option for adopting these children.

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.

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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						
	3,912,297		3,912,297			2261 3

=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
CHILD ABUSE PREVENTION AND TREATMENT ACT (CAPTA) GRANT BUDGET AUTHORITY						4008300

AGENCY ISSUE NARRATIVE:

2021-2022 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 2021-22 THROUGH 2025-2026 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 \$3,912,297 in nonrecurring Federal Grants Trust Fund budget authority to support an increase in grant award for the Child Abuse Prevention and Treatment Act (CAPTA) grant.

ISSUE NARRATIVE:

The increase in grant award for the CAPTA grant will focus on ensuring the safety and well-being of infants and their families who have been prenatally affected by substance use, including Fetal Alcohol Spectrum Disorder.

CURRENT SITUATION/UNMET NEED:

The 2018 General Appropriations Act provided a significant increase, \$3,000,000, in funding for the CAPTA State Grant. Increased CAPTA grant funds must prioritize initiatives and programs that support the development and implementation of Plans of Safe Care for substance affected infants and their families. Plans of Safe Care are intended to facilitate a holistic, multi-disciplinary approach to responding to the needs of the entire family. A Plan of Safe Care is intended to be developed at the earliest point the mother's use or infant's exposure has been identified. A Plan of Safe Care is intended to determine the need for and engage the mother and family in efforts to address substance abuse or mental health needs, enhance child well-being and the development of family skills to facilitate healthier lifestyles. It is the expectation that annually the state must provide an updated narrative and data report included in the Annual Progress and Services Report detailing how the state addresses the needs of this vulnerable population. With the increase in the CAPTA grant, supporting and funding programs to implement Plans of Safe Care to address the needs of substance affected newborns, their mothers, and families must be a priority. It is through early intervention and home visiting programs that these plans are best administered.

PROPOSED SOLUTION/INITIATIVE/ROI:

Evidence-based early intervention efforts, to include home visiting programs will increase safety and well-being for infants born affected by illegal or legal substance use and their families. Evidence-based early intervention and home visiting programs will make critical linkages between families and a knowledgeable professional who will provide the family with resources, guidance and skill building.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
CHILD ABUSE PREVENTION AND TREATMENT ACT (CAPTA) GRANT BUDGET AUTHORITY						4008300

COST CALCULATION:

The CAPTA grant award amount for new initiatives available to be spent in Fiscal Year 2021-22 is \$7,058,244. This includes balances from prior years. The current state Fiscal Year budget authority is \$3,145,947. An additional \$3,912,297 is being requested to align budget authority with available prior CAPTA grant balance. The department's request is to align the grant balance and utilize funds that went unspent in the previous year. The additional increase will allow the department to spend down 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: \$3,912,297  
 Total requested: \$3,912,297

IMPACT OF NOT FUNDING ISSUE:

Opioid use disorder among pregnant women is a significant public health concern in the United States. The number of pregnant women with opioid use disorder at labor and delivery more than quadrupled from 1999 to 2014, according to a recent Centers for Disease Control and Prevention analysis. Opioid use disorder during pregnancy has been linked with serious negative health outcomes for pregnant women and developing babies, including preterm birth, stillbirth, maternal mortality, and neonatal abstinence syndrome (NAS). (<https://www.cdc.gov/reproductivehealth/maternalinfanthealth>)

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
TOTAL: CHILD PROTECTION				<u>1304.07.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	685,724,057			1000
TRUST FUNDS	700,060,260	5,112,297		2000
TOTAL POSITIONS.....	2,571.00			
TOTAL PROG COMP.....	1385,784,317	5,112,297		
TOTAL SALARY RATE.....	120,880,750			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>FLORIDA ABUSE HOTLINE</u>				<u>1304.08.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	11,465,623			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	5,803,338			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	245,187			2261 3
WELFARE TRANSITION TF -FEDERL	7,114,484			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	3,951,799			2639 3
	-----	-----	-----	
TOTAL POSITIONS.....	302.00			
TOTAL APPRO.....	17,114,808			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	39,212			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	23,153			2261 3
WELFARE TRANSITION TF -FEDERL	193,542			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	109,993			2639 3
	-----	-----	-----	
TOTAL APPRO.....	365,900			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	542,123			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	8,402			2261 3
WELFARE TRANSITION TF -FEDERL	689,969			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	383,613			2639 3
	-----	-----	-----	
TOTAL APPRO.....	1,624,107			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>FLORIDA ABUSE HOTLINE</u>							13
ESTIMATED EXPENDITURES							<u>1304.08.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
OPERATING CAPITAL OUTLAY							1001000
GENERAL REVENUE FUND -MATCH		8,647					060000
WELFARE TRANSITION TF -FEDERL		10,976					1000 2
SOCIAL SVCS BLK GRT TF -FEDERL		6,100					2401 3
TOTAL APPRO.....		25,723					2639 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		135,534					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		25,194					2261 3
WELFARE TRANSITION TF -FEDERL		145,532					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		80,876					2639 3
TOTAL APPRO.....		387,136					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		141,729					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		5,736					1000 2
WELFARE TRANSITION TF -FEDERL		5					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		4,047					2639 3
TOTAL APPRO.....		9,788					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	302.00						
TOTAL ISSUE.....	19,669,191						
TOTAL SALARY RATE.....	11,465,623						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>FLORIDA ABUSE HOTLINE</u>							13
ESTIMATED EXPENDITURES							<u>1304.08.00.00</u>
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1000000
SPECIAL CATEGORIES							1001090
RISK MANAGEMENT INSURANCE							100000
							103241
GENERAL REVENUE FUND -STATE		1,081					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		59,808					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		2,522					2261 3
WELFARE TRANSITION TF -FEDERL		73,318					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		40,725					2639 3
TOTAL APPRO.....		176,373					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		44,032					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,857					2261 3
WELFARE TRANSITION TF -FEDERL		53,977					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		29,982					2639 3
TOTAL APPRO.....		129,848					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		1,319					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		73					2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>FLORIDA ABUSE HOTLINE</u>				<u>1304.08.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
OTHER PERSONAL SERVICES				030000
TOTAL APPRO.....	1,392			
=====				
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	131,240			
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	357,156			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	106,761			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,502			2261 3
WELFARE TRANSITION TF -FEDERL	130,878			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	72,696			2639 3
TOTAL APPRO.....	314,837			
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	314,837			
TOTAL SALARY RATE.....	357,156			
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>FLORIDA ABUSE HOTLINE</u>				13
				<u>1304.08.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	35,587			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,501			2261 3
WELFARE TRANSITION TF -FEDERL	43,626			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	24,232			2639 3
TOTAL APPRO.....	104,946			
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	31,451			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,326			2261 3
WELFARE TRANSITION TF -FEDERL	38,555			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	21,416			2639 3
TOTAL APPRO.....	92,748			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	942			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	52			2261 3
TOTAL APPRO.....	994			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS				26A3400
ANNUALIZATION				
TOTAL ISSUE.....	93,742			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>FLORIDA ABUSE HOTLINE</u>				<u>1304.08.00.00</u>
TOTAL: FLORIDA ABUSE HOTLINE				<u>1304.08.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	6,957,300			1000
TRUST FUNDS	13,534,110			2000
TOTAL POSITIONS.....	302.00			
TOTAL PROG COMP.....	20,491,410			
TOTAL SALARY RATE.....	11,822,779			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,329,232			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,496,347			1000 1
-MATCH	4,023,723			1000 2
TOTAL GENERAL REVENUE FUND	5,520,070			1000
=====				
DOMESTIC VIOLENCE TF -MATCH	16,410			2157 2
=====				
FEDERAL GRANTS TRUST FUND -MATCH	73,613			2261 2
-FEDERL	3,671,724			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	3,745,337			2261
=====				
WELFARE TRANSITION TF -FEDERL	3,742,229			2401 3
=====				
SOCIAL SVCS BLK GRT TF -FEDERL	1,583,051			2639 3
=====				
TOTAL POSITIONS.....	178.00			
TOTAL APPRO.....	14,607,097			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	298,900			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	182,986			2261 3
WELFARE TRANSITION TF -FEDERL	58,238			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	32,264			2639 3
TOTAL APPRO.....	572,388			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
GOV OPERATIONS/SUPPORT				60910310
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				16
ESTIMATED EXPENDITURES				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS EXPENSES				1000000
				1001000
				040000
GENERAL REVENUE FUND -STATE	81,600			1000 1
-MATCH	1,134,088			1000 2
TOTAL GENERAL REVENUE FUND	1,215,688			1000
DOMESTIC VIOLENCE TF -STATE	8,873			2157 1
-MATCH	2,772			2157 2
TOTAL DOMESTIC VIOLENCE TF	11,645			2157
FEDERAL GRANTS TRUST FUND -MATCH	19,610			2261 2
-FEDERL	865,953			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	885,563			2261
WELFARE TRANSITION TF -FEDERL	812,507			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	373,754			2639 3
TOTAL APPRO.....	3,299,157			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	7,307			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,865			2261 3
WELFARE TRANSITION TF -FEDERL	614			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	204			2639 3
TOTAL APPRO.....	12,990			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	975,365			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	194,120			2261 3
WELFARE TRANSITION TF -FEDERL	18,005			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	130,530			2639 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
GOV OPERATIONS/SUPPORT				60910310
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				16
ESTIMATED EXPENDITURES				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS				1000000
SPECIAL CATEGORIES				1001000
CONTRACTED SERVICES				100000
TOTAL APPRO.....	1,318,020			100777
=====				
G/A-CHILD PROTECTION				103034
GENERAL REVENUE FUND -STATE	438,460			1000 1
-MATCH	1,739,480			1000 2
TOTAL GENERAL REVENUE FUND	2,177,940			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	928,319			2261 3
WELFARE TRANSITION TF -FEDERL	470,282			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	386,204			2639 3
TOTAL APPRO.....	3,962,745			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	279,903			1000 1
=====				
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND -MATCH	633			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	658			2261 3
WELFARE TRANSITION TF -FEDERL	1,079			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	344			2639 3
TOTAL APPRO.....	2,714			
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	35,931			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	28,926			2261 3
WELFARE TRANSITION TF -FEDERL	33,739			2401 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
TOTAL APPRO.....		98,596					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	178.00						
TOTAL ISSUE.....	24,153,610						
TOTAL SALARY RATE.....	9,329,232						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		3,167-					1000 1
FLORIDA RETIREMENT SYSTEM							1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL							010000
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		16,742					1000 1
-MATCH		45,012					1000 2
TOTAL GENERAL REVENUE FUND		61,754					1000
DOMESTIC VIOLENCE TF -MATCH		180					2157 2
FEDERAL GRANTS TRUST FUND -MATCH		825					2261 2
-FEDERL		41,075					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		41,900					2261
WELFARE TRANSITION TF -FEDERL		41,867					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		17,714					2639 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
GOV OPERATIONS/SUPPORT							60910310
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							16
ESTIMATED EXPENDITURES							<u>1602.00.00.00</u>
FLORIDA RETIREMENT SYSTEM							1000000
ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		163,415					
=====							
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		11,258					1000 1
-MATCH		30,269					1000 2
TOTAL GENERAL REVENUE FUND		41,527					1000
=====							
DOMESTIC VIOLENCE TF -MATCH		121					2157 2
FEDERAL GRANTS TRUST FUND -MATCH		555					2261 2
-FEDERL		27,620					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		28,175					2261
=====							
WELFARE TRANSITION TF -FEDERL		28,154					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		11,912					2639 3
TOTAL APPRO.....		109,889					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		13,646					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		442					2261 3
TOTAL APPRO.....		14,088					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
GOV OPERATIONS/SUPPORT				60910310
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				16
ESTIMATED EXPENDITURES				<u>1602.00.00.00</u>
ADJUSTMENT TO STATE HEALTH				1000000
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	123,977			
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	317,189			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	28,820			1000 1
-MATCH	77,489			1000 2
TOTAL GENERAL REVENUE FUND	106,309			1000
=====				
DOMESTIC VIOLENCE TF -MATCH	309			2157 2
FEDERAL GRANTS TRUST FUND -MATCH	1,421			2261 2
-FEDERL	70,708			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	72,129			2261
=====				
WELFARE TRANSITION TF -FEDERL	72,072			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	30,494			2639 3
TOTAL APPRO.....	281,313			
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	281,313			
TOTAL SALARY RATE.....	317,189			
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760
SALARY RATE				000000
SALARY RATE.....	189,582			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	158,743			1000 1
-MATCH	107,892			1000 2
TOTAL GENERAL REVENUE FUND	266,635			1000
=====				
TOTAL POSITIONS.....	3.00			
TOTAL APPRO.....	266,635			
=====				
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE				2000760
DEPARTMENT - ADD				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	266,635			
TOTAL SALARY RATE.....	189,582			
=====				

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AGENCY ISSUE NARRATIVE:

2021-2022 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 \$11,380,363 of budget authority (\$8,992,568 in the General Revenue Fund, \$1,401,492 in Administrative Trust Fund, \$637,017 in Federal Grants Trust Fund, \$273,861 in Welfare Transition Trust Fund, and \$75,425 in Social Services Block Grant Trust Fund) and the transfer of 165 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on their appropriate work function. The Other Salary Amount Data (OAD) transactions were used to realign the budget between budget entities and program components. When summarized with companion issue 2000770- Realignment of Resources within the Department-DEDUCT, the issues net to zero.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2021-22	FY 2021-22	FY 2021-22				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: FAMILY SAFETY PROGRAM						
<u>FAMILY SAFETY/PRESERVATION</u>						
GOV OPERATIONS/SUPPORT						
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						
ESTIMATED EXPENDITURES REALIGNMENT						
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - ADD						
						60000000
						60910000
						60910300
						60910310
						16
						<u>1602.00.00.00</u>
						2000000
						2000760

CURRENT SITUATION/UNMET NEED:

The department has 127 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 38 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 165 FTEs.

PROPOSED SOLUTION/INITIATIVE/ROI:

The department requests the following transfers to more accurately realign the positions and Salaries and Benefits budget authority with the work functions and the expenditure needs.

Transfers within budget entities:

- Transfer \$2,229,917 in Salaries and Benefit budget authority and 29 FTE from the District Administration program component to the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity.
- Transfer \$603,699 in Salaries and Benefit budget authority and seven FTE from the District Administration program component to the Executive Leadership program component within the Executive Direction and Support Services budget entity.
- Transfer \$65,914 in Salaries and Benefit budget authority and one FTE from the Assistant Secretary for Administration program component to the Executive Leadership program component within the Executive Direction and Support Services budget entity.
- Transfer \$ 70,735 in Salaries and Benefit budget authority and one FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity.

Transfers to other budget entities:

- Transfer \$65,914 in Salaries and Benefits budget authority and one FTE from the Executive Direction and Support Services budget entity, Executive Leadership program component to the Information Technology budget entity, Information Technology program component.
- Transfer \$67,155 in Salaries and Benefits budget authority and one FTE from the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component to the Family Safety and Preservation Services budget entity, Executive Leadership and Support services program component.
- Transfer \$269,375 in Salaries and Benefits budget authority and two FTE from the Information Technology budget entity, Information Technology program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.
- Transfer \$66,532 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Adult Protection program component to the Information Technology budget entity, Information Technology program component.
- Transfer one FTE with no Salaries and Benefits budget authority from the Family Safety and Preservation Services budget

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760

entity, Child Protection program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.

-Transfer \$50,771 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Child Protection program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.

-Transfer \$67,071 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Child Protection program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$675,372 in Salaries and Benefits budget authority and seven FTEs from the Family Safety and Preservation Services budget entity, Executive Leadership and Support Services program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$276,418 in Salaries and Benefits budget authority and three FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Leadership and Support Services program component in the Family Safety and Preservation Services budget entity with two FTEs and in the Community Substance Abuse and Mental Health Services budget entity with one FTE.

-Transfer \$308,383 in Salaries and Benefits budget authority and three FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.

-Transfer \$3,667,471 in Salaries and Benefits budget authority and 62 FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.

-Transfer \$101,900 in Salaries and Benefits budget authority and one FTE from the Mental Health Services budget entity, Civil Commitment program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$370,028 in Salaries and Benefits budget authority and five FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component.

-Transfer \$74,046 in Salaries and Benefits budget authority and one FTE from the Mental Health Services budget entity, Forensic Commitment program component to the Executive Direction and Support Services budget entity, Executive Leadership and Support Services program component.

-Transfer \$1,454,490 in Salaries and Benefits budget authority and 27 FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.

-Transfer \$149,442 in Salaries and Benefits budget authority and two FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$109,755 in Salaries and Benefits budget authority and one FTE from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component to the Executive Direction and Support Services budget entity, District Administration program component.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - ADD						2000760

-Transfer \$171,565 in Salaries and Benefits budget authority and two FTEs from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component to the Information Technology budget entity, Information Technology program component.  
 -Transfer \$99,017 in Salaries and Benefits budget authority and one FTE from the Economic Self Sufficiency Services budget entity, Executive Leadership and Support Services program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.  
 -Transfer \$365,392 in Salaries and Benefits budget authority and four FTEs from the Economic Self Sufficiency Services budget entity, Executive Leadership and Support Services program component to the Information Technology budget entity, Information Technology program component.

**COST CALCULATION:**  
 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 are based on the actual need of salary rate and budget for established positions. The Other Salary Amount Data (OAD) transactions were used to realign the budget between budget entities and program components.

**IMPACT OF NOT FUNDING ISSUE:**  
 Not Applicable.

**LINKAGE TO GOVERNOR'S PRIORITIES:**  
 Not Applicable.

**FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:**  
 Not Applicable.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES  
 SERVICES  
 PGM: FAMILY SAFETY PROGRAM  
FAMILY SAFETY/PRESERVATION  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 ESTIMATED EXPENDITURES REALIGNMENT  
 REALIGNMENT OF RESOURCES WITHIN THE  
 DEPARTMENT - ADD

60000000  
 60910000  
 60910300  
 60910310  
 16  
1602.00.00.00  
 2000000  
 2000760

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2212 OPERATIONS ANALYST II							
48019 001	1.00	44,730		22,425	67,155	0.00	67,155
2225 GOVERNMENT ANALYST II							
05332 001	1.00	79,355		28,537	107,892	0.00	107,892
2236 GOVERNMENT OPERATIONS CONSULTANT II							
43233 001	1.00	65,497		26,091	91,588	0.00	91,588
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							266,635
	3.00	189,582		77,053	266,635		266,635
	=====	=====	=====	=====	=====		=====

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REALIGNMENT OF RESOURCES WITHIN THE  
 DEPARTMENT - DEDUCT

2000770

SALARY RATE

000000

SALARY RATE..... 499,762-

=====

SALARIES AND BENEFITS

010000

GENERAL REVENUE FUND -MATCH 189,163-

FEDERAL GRANTS TRUST FUND -FEDERL 216,125-

WELFARE TRANSITION TF -FEDERL 209,345-

SOCIAL SVCS BLK GRT TF -FEDERL 60,740-

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1000 2  
 2261 3  
 2401 3  
 2639 3

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF RESOURCES WITHIN THE					
DEPARTMENT - DEDUCT					2000770
SALARIES AND BENEFITS					010000
TOTAL POSITIONS.....	7.00-				
TOTAL APPRO.....		675,373-			
		=====	=====	=====	
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE					2000770
DEPARTMENT - DEDUCT					
TOTAL POSITIONS.....	7.00-				
TOTAL ISSUE.....		675,373-			
TOTAL SALARY RATE.....	499,762-				
		=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2021-2022 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 \$11,380,363 of budget authority (\$8,992,568 in the General Revenue Fund, \$1,401,492 in Administrative Trust Fund, \$637,017 in Federal Grants Trust Fund, \$273,861 in Welfare Transition Trust Fund, and \$75,425 in Social Services Block Grant Trust Fund) and the transfer of 165 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on their appropriate work function. The Other Salary Amount Data (OAD) transactions were used to realign the budget between budget entities and program components. When summarized with companion issue 2000760- Realignment of Resources within the Department-ADD, the issues net to zero.

CURRENT SITUATION/UNMET NEED:

The department has 127 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 38 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 165 FTEs.

PROPOSED SOLUTION/INITIATIVE/ROI:

The department requests the following transfers to more accurately realign the positions and Salaries and Benefits budget authority with the work functions and the expenditure needs.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - DEDUCT						2000770

Transfers within budget entities:

- Transfer \$2,229,917 in Salaries and Benefit budget authority and 29 FTE from the District Administration program component to the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity.
- Transfer \$603,699 in Salaries and Benefit budget authority and seven FTE from the District Administration program component to the Executive Leadership program component within the Executive Direction and Support Services budget entity.
- Transfer \$65,914 in Salaries and Benefit budget authority and one FTE from the Assistant Secretary for Administration program component to the Executive Leadership program component within the Executive Direction and Support Services budget entity.
- Transfer \$ 70,735 in Salaries and Benefit budget authority and one FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity.

Transfers to other budget entities:

- Transfer \$65,914 in Salaries and Benefits budget authority and one FTE from the Executive Direction and Support Services budget entity, Executive Leadership program component to the Information Technology budget entity, Information Technology program component.
- Transfer \$67,155 in Salaries and Benefits budget authority and one FTE from the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component to the Family Safety and Preservation Services budget entity, Executive Leadership and Support services program component.
- Transfer \$269,375 in Salaries and Benefits budget authority and two FTE from the Information Technology budget entity, Information Technology program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.
- Transfer \$66,532 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Adult Protection program component to the Information Technology budget entity, Information Technology program component.
- Transfer one FTE with no Salaries and Benefits budget authority from the Family Safety and Preservation Services budget entity, Child Protection program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.
- Transfer \$50,771 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Child Protection program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.
- Transfer \$67,071 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Child Protection program component to the Information Technology budget entity, Information Technology program component.
- Transfer \$675,372 in Salaries and Benefits budget authority and seven FTEs from the Family Safety and Preservation Services budget entity, Executive Leadership and Support Services program component to the Information Technology budget

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770

entity, Information Technology program component.

-Transfer \$276,418 in Salaries and Benefits budget authority and three FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Leadership and Support Services program component in the Family Safety and Preservation Services budget entity with two FTEs and in the Community Substance Abuse and Mental Health Services budget entity with one FTE.

-Transfer \$308,383 in Salaries and Benefits budget authority and three FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.

-Transfer \$3,667,471 in Salaries and Benefits budget authority and 62 FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.

-Transfer \$101,900 in Salaries and Benefits budget authority and one FTE from the Mental Health Services budget entity, Civil Commitment program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$370,028 in Salaries and Benefits budget authority and five FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component.

-Transfer \$74,046 in Salaries and Benefits budget authority and one FTE from the Mental Health Services budget entity, Forensic Commitment program component to the Executive Direction and Support Services budget entity, Executive Leadership and Support Services program component.

-Transfer \$1,454,490 in Salaries and Benefits budget authority and 27 FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.

-Transfer \$149,442 in Salaries and Benefits budget authority and two FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$109,755 in Salaries and Benefits budget authority and one FTE from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component to the Executive Direction and Support Services budget entity, District Administration program component.

-Transfer \$171,565 in Salaries and Benefits budget authority and two FTEs from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$99,017 in Salaries and Benefits budget authority and one FTE from the Economic Self Sufficiency Services budget entity, Executive Leadership and Support Services program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.

-Transfer \$365,392 in Salaries and Benefits budget authority and four FTEs from the Economic Self Sufficiency Services budget entity, Executive Leadership and Support Services program component to the Information Technology budget entity, Information Technology program component.



COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - DEDUCT						2000770

COST CALCULATION:

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 are based on the actual need of salary rate and budget for established positions. The Other Salary Amount Data (OAD) transactions were used to realign the budget between budget entities and program components.

IMPACT OF NOT FUNDING ISSUE:

Not Applicable.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2238 GOVERNMENT OPERATIONS CONSULTANT III							
48697 001	1.00-	89,205-		30,275-	119,480-	0.00	119,480-
52443 001	1.00-	63,654-		25,765-	89,419-	0.00	89,419-
70225 001	1.00-	89,033-		30,244-	119,277-	0.00	119,277-
70432 001	1.00-	61,769-		25,432-	87,201-	0.00	87,201-
70435 001	1.00-	59,639-		25,056-	84,695-	0.00	84,695-
73127 001	1.00-	69,874-		26,862-	96,736-	0.00	96,736-
2239 OPERATIONS REVIEW SPECIALIST							
48587 001	1.00-	66,588-		26,283-	92,871-	0.00	92,871-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: FAMILY SAFETY PROGRAM						
<u>FAMILY SAFETY/PRESERVATION</u>						
GOV OPERATIONS/SUPPORT						
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						
ESTIMATED EXPENDITURES REALIGNMENT						
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - DEDUCT						
						60000000
						60910000
						60910300
						60910310
						16
						<u>1602.00.00.00</u>
						2000000
						2000770

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						193,110-
						220,698-
						213,800-
						62,071-
						-----
	7.00-	499,762-		189,917-	689,679-	689,679-
	=====	=====	=====	=====	=====	=====

OTHER SALARY AMOUNT

2401 WELFARE TRANSITION TF						4,455
2639 SOCIAL SVCS BLK GRT TF						1,331
1000 GENERAL REVENUE FUND						3,947
2261 FEDERAL GRANTS TRUST FUND						4,573
						-----
						675,373-
						=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
GOV OPERATIONS/SUPPORT				60910310
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				16
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				<u>1602.00.00.00</u>
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION				26A0000
SALARIES AND BENEFITS				26A3100
				010000
GENERAL REVENUE FUND -STATE	9,607			1000 1
-MATCH	25,830			1000 2
TOTAL GENERAL REVENUE FUND	35,437			1000
DOMESTIC VIOLENCE TF -MATCH	103			2157 2
FEDERAL GRANTS TRUST FUND -MATCH	474			2261 2
-FEDERL	23,569			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	24,043			2261
WELFARE TRANSITION TF -FEDERL	24,024			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	10,165			2639 3
TOTAL APPRO.....	93,772			
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,041			1000 1
-MATCH	21,621			1000 2
TOTAL GENERAL REVENUE FUND	29,662			1000
DOMESTIC VIOLENCE TF -MATCH	86			2157 2
FEDERAL GRANTS TRUST FUND -MATCH	396			2261 2
-FEDERL	19,729			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	20,125			2261

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
WELFARE TRANSITION TF -FEDERL	20,110			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	8,509			2639 3
TOTAL APPRO.....	78,492			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	9,747			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	316			2261 3
TOTAL APPRO.....	10,063			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	88,555			
FUND SHIFT				3400000
FUND SWAP FEDERAL GRANTS TRUST FUND				
WITH GENERAL REVENUE DUE TO TITLE				
IV-E EARNINGS SHORTFALL - ADD				3400860
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	1,688,243			1000 2
SOCIAL SVCS BLK GRT TF -FEDERL	169,952			2639 3
TOTAL APPRO.....	1,858,195			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
FUND SWAP FEDERAL GRANTS TRUST FUND				
WITH GENERAL REVENUE DUE TO TITLE				
IV-E EARNINGS SHORTFALL - ADD				3400860
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	66,926			1000 2
WELFARE TRANSITION TF -FEDERL	33,599			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	793			2639 3
TOTAL APPRO.....	101,318			
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	444,967			1000 2
SOCIAL SVCS BLK GRT TF -FEDERL	13,283			2639 3
TOTAL APPRO.....	458,250			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	860			1000 2
SOCIAL SVCS BLK GRT TF -FEDERL	9			2639 3
TOTAL APPRO.....	869			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	71,812			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	109,749			2261 3
WELFARE TRANSITION TF -FEDERL	117,408			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	18,506			2639 3
TOTAL APPRO.....	317,475			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
GOV OPERATIONS/SUPPORT				60910310
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				16
FUND SHIFT				<u>1602.00.00.00</u>
FUND SWAP FEDERAL GRANTS TRUST FUND				3400000
WITH GENERAL REVENUE DUE TO TITLE				
IV-E EARNINGS SHORTFALL - ADD				3400860
SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTION				103034
GENERAL REVENUE FUND -MATCH	275,458			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	475,625			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	59,842			2639 3
TOTAL APPRO.....	810,925			
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND -MATCH	665			1000 2
SOCIAL SVCS BLK GRT TF -FEDERL	13			2639 3
TOTAL APPRO.....	678			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	14,884			1000 2
WELFARE TRANSITION TF -FEDERL	1,192			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	9,548			2639 3
TOTAL APPRO.....	25,624			
TOTAL: FUND SWAP FEDERAL GRANTS TRUST FUND				3400860
WITH GENERAL REVENUE DUE TO TITLE				
IV-E EARNINGS SHORTFALL - ADD				
TOTAL ISSUE.....	3,573,334			

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Fund Swap Federal Grants Trust Fund with General Revenue Due To Title IV-E Earnings Shortfall - ADD

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
FUND SWAP FEDERAL GRANTS TRUST FUND				
WITH GENERAL REVENUE DUE TO TITLE				
IV-E EARNINGS SHORTFALL - ADD				3400860

BUDGET ISSUE PROPOSAL:  
 Not applicable.

SUMMARY:

The Department of Children and Families (department) requests an increase of \$10,000,000 General Revenue and a Federal Grants Trust Fund decrease. This issue is a fund shift only. When summarized with companion issue 3400870 - Fund Swap Federal Grants Trust Fund with General Revenue Due to Title IV-E Earnings Shortfall - DEDUCT, the issues net to zero.

ISSUE NARRATIVE:

The department has been operating under a Title IV-E Demonstration Waiver since October 1, 2006, until September 30, 2019. This waiver allowed the state to pay for costs that focused on maintaining a child safely in a home and in a family type setting. A decrease of 8% in Title IV-E eligible children has created an estimated Title IV-E funding gap of \$12,000,000 for Fiscal Year 2020-21. The department has identified measures to close this gap by \$2,000,000.

CURRENT SITUATION/UNMET NEED:

Congressional authority for the Waivers expired on September 30, 2019. The department began planning for its Path Forward initiative to alleviate the Title IV-E Demonstration Waiver expiration funding gap by adding traditional Title IV-E programs that were not being implemented by the state which included Guardianship Assistance, Extended Foster Care, and Traditional Title IV-E Candidates who are at imminent risk of removal. The department estimated a \$100 million funding gap as a result of Title IV-E Waiver Demonstration expiration. To mitigate the impacts of this, the department asked the Florida Legislature for statutory as well as funding help in which they provided the authority as well as the resources for these Title IV-E programs in the Fiscal Year 2019-20 General Appropriations Act. One of the baseline statistics utilized by the department included the reliance upon a historical Title IV-E eligibility rate of 72%. In Fiscal Year 2019-20, the state realized a decline of almost 8 percent in its eligibility rate to 64 percent. This has resulted in a projected Title IV-E Foster Care estimated eligible funding gap of \$12,000,000 for SFY 2021-22 which supports its current level of Federal Grants Trust Fund budget.

PROPOSED SOLUTION/INITIATIVE/ROI:

This issue is maintaining base-level spending authority to provide child welfare and support services at currently authorized levels.

COST CALCULATION:

No increase in costs.

IMPACT OF NOT FUNDING ISSUE:

This would cause the department to cut \$10,000,000 in planning and community-based care case management as well as direct assistance payments to our foster home and group home provider activities for our at-risk of abuse and neglect children

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000  
 SERVICES 60910000  
 PGM: FAMILY SAFETY PROGRAM 60910300  
 FAMILY SAFETY/PRESERVATION 60910310  
 GOV OPERATIONS/SUPPORT 16  
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 FUND SHIFT 3400000  
 FUND SWAP FEDERAL GRANTS TRUST FUND  
 WITH GENERAL REVENUE DUE TO TITLE  
 IV-E EARNINGS SHORTFALL - ADD 3400860

and families.

LINKAGE TO GOVERNOR'S PRIORITIES:  
 Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 Not Applicable.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						1,688,243
						169,952
						1,858,195
						=====

FUND SWAP FEDERAL GRANTS TRUST FUND  
 WITH GENERAL REVENUE DUE TO TITLE  
 IV-E EARNINGS SHORTFALL - DEDUCT 3400870  
 SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND	-MATCH	21,514-				1000 2
=====						
FEDERAL GRANTS TRUST FUND	-MATCH	73,613-				2261 2
	-FEDERL	423,640-				2261 3
-----						
TOTAL FEDERAL GRANTS TRUST FUND		497,253-				2261
=====						



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
FUND SWAP FEDERAL GRANTS TRUST FUND				
WITH GENERAL REVENUE DUE TO TITLE				
IV-E EARNINGS SHORTFALL - DEDUCT				3400870
SALARIES AND BENEFITS				010000
WELFARE TRANSITION TF -FEDERL	1,084,165-			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	255,263-			2639 3
TOTAL APPRO.....	1,858,195-			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	34,392-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	56,442-			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	10,484-			2639 3
TOTAL APPRO.....	101,318-			
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	19,569-			1000 2
FEDERAL GRANTS TRUST FUND -MATCH	19,610-			2261 2
-FEDERL	134,660-			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	154,270-			2261
WELFARE TRANSITION TF -FEDERL	221,578-			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	62,833-			2639 3
TOTAL APPRO.....	458,250-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
GOV OPERATIONS/SUPPORT							60910310
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							16
FUND SHIFT							<u>1602.00.00.00</u>
FUND SWAP FEDERAL GRANTS TRUST FUND							3400000
WITH GENERAL REVENUE DUE TO TITLE							
IV-E EARNINGS SHORTFALL - DEDUCT							3400870
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		598-					2261 3
WELFARE TRANSITION TF -FEDERL		260-					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		11-					2639 3
TOTAL APPRO.....		869-					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		245,663-					1000 2
SOCIAL SVCS BLK GRT TF -FEDERL		71,812-					2639 3
TOTAL APPRO.....		317,475-					
G/A-CHILD PROTECTION							103034
GENERAL REVENUE FUND -MATCH		429,875-					1000 2
WELFARE TRANSITION TF -FEDERL		145,055-					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		235,995-					2639 3
TOTAL APPRO.....		810,925-					
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -MATCH		42-					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		67-					2261 3
WELFARE TRANSITION TF -FEDERL		526-					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		43-					2639 3
TOTAL APPRO.....		678-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
FUND SWAP FEDERAL GRANTS TRUST FUND				
WITH GENERAL REVENUE DUE TO TITLE				
IV-E EARNINGS SHORTFALL - DEDUCT				3400870
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	1,295-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	6,175-			2261 3
WELFARE TRANSITION TF -FEDERL	18,154-			2401 3
TOTAL APPRO.....	25,624-			
TOTAL: FUND SWAP FEDERAL GRANTS TRUST FUND				3400870
WITH GENERAL REVENUE DUE TO TITLE				
IV-E EARNINGS SHORTFALL - DEDUCT				
TOTAL ISSUE.....	3,573,334-			

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Fund Swap Federal Grants Trust Fund with General Revenue Due To Title IV-E Earnings Shortfall - 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 an increase of \$10,000,000 General Revenue and a Federal Grants Trust Fund decrease. This issue is a fund shift only. When summarized with companion issue 3400860 - Fund Swap Federal Grants Trust Fund with General Revenue Due to Title IV-E Earnings Shortfall - ADD, the issues net to zero.

ISSUE NARRATIVE:

The department has been operating under a Title IV-E Demonstration Waiver since October 1, 2006, until September 30, 2019. This waiver allowed the state to pay for costs that focused on maintaining a child safely in a home and in a family type setting. A decrease of 8% in Title IV-E eligible children has created an estimated Title IV-E funding gap of \$12,000,000 for Fiscal Year 2020-21. The department has identified measures to close this gap by \$2,000,000.

CURRENT SITUATION/UNMET NEED:

Congressional authority for the Waivers expired on September 30, 2019. The department began planning for its Path Forward initiative to alleviate the Title IV-E Demonstration Waiver expiration funding gap by adding traditional Title IV-E

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
FUND SWAP FEDERAL GRANTS TRUST FUND				
WITH GENERAL REVENUE DUE TO TITLE				
IV-E EARNINGS SHORTFALL - DEDUCT				3400870

programs that were not being implemented by the state which included Guardianship Assistance, Extended Foster Care, and Traditional Title IV-E Candidates who are at imminent risk of removal. The department estimated a \$100 million funding gap as a result of Title IV-E Waiver Demonstration expiration. To mitigate the impacts of this, the department asked the Florida Legislature for statutory as well as funding help in which they provided the authority as well as the resources for these Title IV-E programs in the Fiscal Year 2019-20 General Appropriations Act. One of the baseline statistics utilized by the department included the reliance upon a historical Title IV-E eligibility rate of 72%. In Fiscal Year 2019-20, the state realized a decline of almost 8 percent in its eligibility rate to 64 percent. This has resulted in a projected Title IV-E Foster Care estimated eligible funding gap of \$12,000,000 for SFY 2021-22 which supports its current level of Federal Grants Trust Fund budget.

PROPOSED SOLUTION/INITIATIVE/ROI:

This issue is maintaining base-level spending authority to provide child welfare and support services at currently authorized levels.

COST CALCULATION:

No increase in costs.

IMPACT OF NOT FUNDING ISSUE:

This would cause the department to cut \$10,000,000 in planning and community-based care case management as well as direct assistance payments to our foster home and group home provider activities for our at-risk of abuse and neglect children and families.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
FUND SWAP FEDERAL GRANTS TRUST FUND				
WITH GENERAL REVENUE DUE TO TITLE				
IV-E EARNINGS SHORTFALL - DEDUCT				3400870

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							497,253-
2401 WELFARE TRANSITION TF							1,084,165-
2639 SOCIAL SVCS BLK GRT TF							255,263-
1000 GENERAL REVENUE FUND							21,514-
							-----
							1,858,195-
							=====

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	12,695,589						1000
TRUST FUNDS	11,797,148						2000
TOTAL POSITIONS.....	174.00						
TOTAL PROG COMP.....	24,492,737						
TOTAL SALARY RATE.....	9,336,241						
=====							
TOTAL: FAMILY SAFETY/PRESERVATION							60910310
BY FUND TYPE							
GENERAL REVENUE FUND	751,315,061						1000
TRUST FUNDS	793,157,084	5,112,297					2000
TOTAL POSITIONS.....	3,777.00						
TOTAL SUB-BUREAU.....	1544,472,145	5,112,297					
TOTAL SALARY RATE.....	172,718,868						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: MENTAL HEALTH PROGRAM							60910500
MENTAL HEALTH SERVICES							60910506
HEALTH AND HUMAN SERVICES							13
CIVIL COMMITMENT PROGRAM							<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	60,744,220						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	752,188					1000 1
	-MATCH	28,838,892					1000 2
-----							
TOTAL GENERAL REVENUE FUND		29,591,080					1000
=====							
FEDERAL GRANTS TRUST FUND	-RECPNT	58,322,211					2261 9
=====							
OPERATIONS AND MAINT TF	-STATE	4,779,996					2516 1
	-MATCH	2,299,420					2516 2
-----							
TOTAL OPERATIONS AND MAINT TF		7,079,416					2516
=====							
TOTAL POSITIONS.....		1,800.50					
TOTAL APPRO.....		94,992,707					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	571,455					1000 1
	-MATCH	1,487,199					1000 2
-----							
TOTAL GENERAL REVENUE FUND		2,058,654					1000
=====							
FEDERAL GRANTS TRUST FUND	-MATCH	1,790					2261 2
	-RECPNT	1,521					2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND		3,311					2261
=====							
TOTAL APPRO.....		2,061,965					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
MENTAL HEALTH SERVICES							60910500
HEALTH AND HUMAN SERVICES							60910506
CIVIL COMMITMENT PROGRAM							13
							<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS EXPENSES							1001000
							040000
GENERAL REVENUE FUND -STATE		7,517,072					1000 1
-MATCH		587,251					1000 2
TOTAL GENERAL REVENUE FUND		8,104,323					1000
FEDERAL GRANTS TRUST FUND -RECPNT		668,800					2261 9
OPERATIONS AND MAINT TF -STATE		252,052					2516 1
-MATCH		70,903					2516 2
TOTAL OPERATIONS AND MAINT TF		322,955					2516
TOTAL APPRO.....		9,096,078					
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -RECPNT		377,471					2261 9
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		2,097,235					1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		2,811,944					1000 1
OPERATIONS AND MAINT TF -MATCH		405,883					2516 2
TOTAL APPRO.....		3,217,827					
G/A-CONTRACT PROF SERVICES							100779
GENERAL REVENUE FUND -STATE		38,746,435					1000 1
-MATCH		2,295,332					1000 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: MENTAL HEALTH PROGRAM							60910500
<u>MENTAL HEALTH SERVICES</u>							60910506
HEALTH AND HUMAN SERVICES							13
<u>CIVIL COMMITMENT PROGRAM</u>							<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACT PROF SERVICES							100779
TOTAL GENERAL REVENUE FUND		41,041,767					1000
FEDERAL GRANTS TRUST FUND -MATCH		26,250					2261 2
-RECPNT		14,578,629					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		14,604,879					2261
TOTAL APPRO.....		55,646,646					
PRESCRIBE MED/DRUG NON-MED							102682
GENERAL REVENUE FUND -STATE		4,298,259					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,900,961					2261 9
OPERATIONS AND MAINT TF -STATE		876,992					2516 1
TOTAL APPRO.....		7,076,212					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		6,971,778					1000 2
FEDERAL GRANTS TRUST FUND -RECPNT		919,049					2261 9
TOTAL APPRO.....		7,890,827					
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -STATE		709,683					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		243,633					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		10,238					2261 9
OPERATIONS AND MAINT TF -STATE		944					2516 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
OPERATIONS AND MAINT TF -MATCH		35		2516 2
TOTAL OPERATIONS AND MAINT TF		979		2516
TOTAL APPRO.....		254,850		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		1,800.50		
TOTAL ISSUE.....		183,421,501		
TOTAL SALARY RATE.....		60,744,220		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -MATCH		988,198-		1000 2
FEDERAL GRANTS TRUST FUND -RECPNT		130,268-		2261 9
TOTAL APPRO.....		1,118,466-		
FLORIDA RETIREMENT SYSTEM				1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL				010000
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		8,082		1000 1
-MATCH		310,110		1000 2
TOTAL GENERAL REVENUE FUND		318,192		1000
FEDERAL GRANTS TRUST FUND -RECPNT		627,190		2261 9
OPERATIONS AND MAINT TF -STATE		51,383		2516 1
-MATCH		24,717		2516 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
TOTAL OPERATIONS AND MAINT TF	76,100			2516
=====	=====	=====	=====	
TOTAL APPRO.....	1,021,482			
=====	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,837			1000 1
-MATCH	262,356			1000 2
-----	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	269,193			1000
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -RECPNT	530,609			2261 9
=====	=====	=====	=====	
OPERATIONS AND MAINT TF -STATE	43,470			2516 1
-MATCH	20,911			2516 2
-----	-----	-----	-----	
TOTAL OPERATIONS AND MAINT TF	64,381			2516
=====	=====	=====	=====	
TOTAL APPRO.....	864,183			
=====	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	12,563			1000 2
=====	=====	=====	=====	
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	876,746			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	2,397,862			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	16,624			1000 1
-MATCH	637,877			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	654,501			1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -RECPNT	1,290,091			2261 9
	=====	=====	=====	
OPERATIONS AND MAINT TF				
-STATE	105,692			2516 1
-MATCH	50,842			2516 2
	-----	-----	-----	
TOTAL OPERATIONS AND MAINT TF	156,534			2516
	=====	=====	=====	
TOTAL APPRO.....	2,101,126			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	2,101,126			
TOTAL SALARY RATE.....	2,397,862			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770
SALARY RATE				000000
SALARY RATE.....	2,886,617-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	142,373-		1000 1
	-MATCH	4,282,534-		1000 2
-----				
TOTAL GENERAL REVENUE FUND		4,424,907-		1000
=====				
TOTAL POSITIONS.....	70.00-			
TOTAL APPRO.....		4,424,907-		
=====				
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE				2000770
DEPARTMENT - DEDUCT				
TOTAL POSITIONS.....	70.00-			
TOTAL ISSUE.....		4,424,907-		
TOTAL SALARY RATE.....	2,886,617-			
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AGENCY ISSUE NARRATIVE:

2021-2022 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 \$11,380,363 of budget authority (\$8,992,568 in the General Revenue Fund, \$1,401,492 in Administrative Trust Fund, \$637,017 in Federal Grants Trust Fund, \$273,861 in Welfare Transition Trust Fund, and \$75,425 in Social Services Block Grant Trust Fund) and the transfer of 165 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on their appropriate work function. The Other Salary Amount Data (OAD) transactions were used to realign the budget between budget entities and program components. When summarized with companion issue 2000760- Realignment of Resources within the Department-ADD, the issues net to zero.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770

CURRENT SITUATION/UNMET NEED:

The department has 127 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 38 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 165 FTEs.

PROPOSED SOLUTION/INITIATIVE/ROI:

The department requests the following transfers to more accurately realign the positions and Salaries and Benefits budget authority with the work functions and the expenditure needs.

Transfers within budget entities:

- Transfer \$2,229,917 in Salaries and Benefit budget authority and 29 FTE from the District Administration program component to the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity.
- Transfer \$603,699 in Salaries and Benefit budget authority and seven FTE from the District Administration program component to the Executive Leadership program component within the Executive Direction and Support Services budget entity.
- Transfer \$65,914 in Salaries and Benefit budget authority and one FTE from the Assistant Secretary for Administration program component to the Executive Leadership program component within the Executive Direction and Support Services budget entity.
- Transfer \$ 70,735 in Salaries and Benefit budget authority and one FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity.

Transfers to other budget entities:

- Transfer \$65,914 in Salaries and Benefits budget authority and one FTE from the Executive Direction and Support Services budget entity, Executive Leadership program component to the Information Technology budget entity, Information Technology program component.
- Transfer \$67,155 in Salaries and Benefits budget authority and one FTE from the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component to the Family Safety and Preservation Services budget entity, Executive Leadership and Support services program component.
- Transfer \$269,375 in Salaries and Benefits budget authority and two FTE from the Information Technology budget entity, Information Technology program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.
- Transfer \$66,532 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Adult Protection program component to the Information Technology budget entity, Information Technology program component.
- Transfer one FTE with no Salaries and Benefits budget authority from the Family Safety and Preservation Services budget

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770

entity, Child Protection program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.

-Transfer \$50,771 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Child Protection program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.

-Transfer \$67,071 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Child Protection program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$675,372 in Salaries and Benefits budget authority and seven FTEs from the Family Safety and Preservation Services budget entity, Executive Leadership and Support Services program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$276,418 in Salaries and Benefits budget authority and three FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Leadership and Support Services program component in the Family Safety and Preservation Services budget entity with two FTEs and in the Community Substance Abuse and Mental Health Services budget entity with one FTE.

-Transfer \$308,383 in Salaries and Benefits budget authority and three FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.

-Transfer \$3,667,471 in Salaries and Benefits budget authority and 62 FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.

-Transfer \$101,900 in Salaries and Benefits budget authority and one FTE from the Mental Health Services budget entity, Civil Commitment program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$370,028 in Salaries and Benefits budget authority and five FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component.

-Transfer \$74,046 in Salaries and Benefits budget authority and one FTE from the Mental Health Services budget entity, Forensic Commitment program component to the Executive Direction and Support Services budget entity, Executive Leadership and Support Services program component.

-Transfer \$1,454,490 in Salaries and Benefits budget authority and 27 FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.

-Transfer \$149,442 in Salaries and Benefits budget authority and two FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$109,755 in Salaries and Benefits budget authority and one FTE from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component to the Executive Direction and Support Services budget entity, District Administration program component.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22	POS	AGY REQ N/R FY 2021-22	POS	AG REQ ANZ FY 2021-22	POS	
						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

60000000  
 60910000  
 60910500  
 60910506  
 13  
1301.02.00.00  
 2000000  
 2000770

-Transfer \$171,565 in Salaries and Benefits budget authority and two FTEs from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component to the Information Technology budget entity, Information Technology program component.  
 -Transfer \$99,017 in Salaries and Benefits budget authority and one FTE from the Economic Self Sufficiency Services budget entity, Executive Leadership and Support Services program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.  
 -Transfer \$365,392 in Salaries and Benefits budget authority and four FTEs from the Economic Self Sufficiency Services budget entity, Executive Leadership and Support Services program component to the Information Technology budget entity, Information Technology program component.

COST CALCULATION:  
 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 are based on the actual need of salary rate and budget for established positions. The Other Salary Amount Data (OAD) transactions were used to realign the budget between budget entities and program components.

IMPACT OF NOT FUNDING ISSUE:  
 Not Applicable.

LINKAGE TO GOVERNOR'S PRIORITIES:  
 Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 Not Applicable.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22	POS	AGY REQ N/R FY 2021-22	POS	AG REQ ANZ FY 2021-22	POS	
	AMOUNT		AMOUNT		AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
HEALTH AND HUMAN SERVICES						13
<u>CIVIL COMMITMENT PROGRAM</u>						<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - DEDUCT						2000770

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
04696 001	1.00-	27,609-		19,403-	47,012-	0.00	47,012-
04872 001	1.00-	28,455-		19,553-	48,008-	0.00	48,008-
0045 RECORDS TECHNICIAN							
09540 001	1.00-	29,078-		19,662-	48,740-	0.00	48,740-
0709 ADMINISTRATIVE ASSISTANT I							
04823 001	1.00-	36,992-		21,059-	58,051-	0.00	58,051-
0809 PURCHASING AGENT I							
08887 001	1.00-	41,766-		21,902-	63,668-	0.00	63,668-
10238 001	1.00-	29,015-		19,652-	48,667-	0.00	48,667-
0812 PURCHASING AGENT II							
04889 001	1.00-	48,666-		23,120-	71,786-	0.00	71,786-
05733 001	1.00-	32,504-		20,267-	52,771-	0.00	52,771-
09539 001	1.00-	32,655-		20,294-	52,949-	0.00	52,949-
10923 001	1.00-	32,300-		20,231-	52,531-	0.00	52,531-
26082 001	1.00-	34,334-		20,590-	54,924-	0.00	54,924-
0815 PURCHASING AGENT III							
09534 001	1.00-	41,955-		21,936-	63,891-	0.00	63,891-
0839 GENERAL SERVICES SPECIALIST							
04727 001	1.00-	45,104-		22,490-	67,594-	0.00	67,594-
0921 STOREKEEPER II							
05154 001	1.00-	30,113-		19,845-	49,958-	0.00	49,958-
06705 001	1.00-	35,863-		20,860-	56,723-	0.00	56,723-
09536 001	1.00-	27,341-		19,356-	46,697-	0.00	46,697-
09538 001	1.00-	26,869-		19,272-	46,141-	0.00	46,141-
42440 001	1.00-	22,179-		18,445-	40,624-	0.00	40,624-
0927 STORES ANALYST							
10236 001	1.00-	41,090-		21,782-	62,872-	0.00	62,872-
10299 001	1.00-	29,086-		19,664-	48,750-	0.00	48,750-
0928 STORES CONSULTANT							



COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
09537 001	1.00-	41,819-		21,911-	63,730-	0.00	63,730-
09787 001	1.00-	31,248-		20,045-	51,293-	0.00	51,293-
0939 PROPERTY SPECIALIST							
04701 001	1.00-	41,800-		21,908-	63,708-	0.00	63,708-
06768 001	1.00-	31,346-		20,063-	51,409-	0.00	51,409-
09442 001	1.00-	35,888-		20,864-	56,752-	0.00	56,752-
0945 PROPERTY CONSULTANT							
09437 001	1.00-	36,203-		20,920-	57,123-	0.00	57,123-
1310 VOCATIONAL INSTRUCTOR I							
06938 001	1.00-	27,719-		19,423-	47,142-	0.00	47,142-
1311 VOCATIONAL INSTRUCTOR II							
04900 001	1.00-	37,260-		21,106-	58,366-	0.00	58,366-
1418 FISCAL ASSISTANT II							
04686 001	1.00-	25,599-		19,048-	44,647-	0.00	44,647-
06838 001	1.00-	30,326-		19,883-	50,209-	0.00	50,209-
07221 001	1.00-	30,264-		19,871-	50,135-	0.00	50,135-
09438 001	1.00-	30,306-		19,879-	50,185-	0.00	50,185-
1427 ACCOUNTANT I							
07837 001	1.00-	31,883-		20,157-	52,040-	0.00	52,040-
09439 001	1.00-	31,114-		20,021-	51,135-	0.00	51,135-
09441 001	1.00-	29,794-		19,788-	49,582-	0.00	49,582-
09443 001	1.00-	35,875-		20,862-	56,737-	0.00	56,737-
09730 001	1.00-	33,145-		20,381-	53,526-	0.00	53,526-
37502 001	1.00-	30,261-		19,871-	50,132-	0.00	50,132-
37510 001	1.00-	27,974-		19,467-	47,441-	0.00	47,441-
42403 001	1.00-	38,409-		21,309-	59,718-	0.00	59,718-
1430 ACCOUNTANT II							
04683 001	1.00-	33,628-		20,466-	54,094-	0.00	54,094-
04693 001	1.00-	30,816-		19,969-	50,785-	0.00	50,785-
05032 001	1.00-	33,399-		20,425-	53,824-	0.00	53,824-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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 - DEDUCT 2000770

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
05976 001	1.00-	31,652-		20,116-	51,768-	0.00	51,768-
1436 ACCOUNTANT III 66787 001	1.00-	35,279-		20,757-	56,036-	0.00	56,036-
1437 ACCOUNTANT IV 04682 001	1.00-	39,180-		21,445-	60,625-	0.00	60,625-
1678 BUDGET SPECIALIST 09082 001	1.00-	42,717-		22,070-	64,787-	0.00	64,787-
2225 GOVERNMENT ANALYST II 05332 001	1.00-	79,355-		28,537-	107,892-	0.00	107,892-
06204 001	1.00-	53,045-		23,893-	76,938-	0.00	76,938-
06335 001	1.00-	47,773-		22,962-	70,735-	0.00	70,735-
43225 001	1.00-	47,957-		22,995-	70,952-	0.00	70,952-
2236 GOVERNMENT OPERATIONS CONSULTANT II 04886 001	1.00-	57,206-		24,627-	81,833-	0.00	81,833-
37507 001	1.00-	49,671-		23,297-	72,968-	0.00	72,968-
43233 001	1.00-	65,497-		26,091-	91,588-	0.00	91,588-
2238 GOVERNMENT OPERATIONS CONSULTANT III 05503 001	1.00-	137,917-		38,859-	176,776-	0.00	176,776-
73279 001	1.00-	44,985-		22,470-	67,455-	0.00	67,455-
2239 OPERATIONS REVIEW SPECIALIST 10370 001	1.00-	74,263-		27,637-	101,900-	0.00	101,900-
2240 INSPECTOR SPECIALIST 04752 001	1.00-	42,177-		21,975-	64,152-	0.00	64,152-
4950 ACCOUNTING SERVICES ANALYST D 08337 001	1.00-	44,813-		22,439-	67,252-	0.00	67,252-
19404 001	1.00-	52,191-		23,742-	75,933-	0.00	75,933-
0180 HUMAN RESOURCE SPECIALIST/LR-SES 44911 001	1.00-	39,973-		22,751-	62,724-	0.00	62,724-
0193 HUMAN RESOURCE CONSULTANT/HR-SES 05222 001	1.00-	58,350-		26,003-	84,353-	0.00	84,353-

	COL A03 AGY REQUEST FY 2021-22 POS	COL A04 AGY REQ N/R FY 2021-22 POS	COL A05 AG REQ ANZ FY 2021-22 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
<u>MENTAL HEALTH SERVICES</u>							60910500
HEALTH AND HUMAN SERVICES							60910506
<u>CIVIL COMMITMENT PROGRAM</u>							13
ESTIMATED EXPENDITURES REALIGNMENT							<u>1301.02.00.00</u>
REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - DEDUCT							2000000
							2000770

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0749 GENERAL SERVICES MANAGER - SES							
09535 001	1.00-	59,491-		26,204-	85,695-	0.00	85,695-
0819 PURCHASING SPECIALIST SUPERVISOR - SES							
10308 001	1.00-	61,800-		26,613-	88,413-	0.00	88,413-
1314 VOCATIONAL TRAINING SUPV I - SES							
04892 001	1.00-	37,743-		22,357-	60,100-	0.00	60,100-
1427 ACCOUNTANT I - SES							
10575 001	1.00-	35,162-		21,901-	57,063-	0.00	57,063-
1442 ACCOUNTING SERVICES SUPERVISOR I - SES							
09782 001	1.00-	43,468-		23,370-	66,838-	0.00	66,838-
64509 001	1.00-	41,665-		23,051-	64,716-	0.00	64,716-
1466 FINANCE & ACCOUNTING DIRECTOR III - SES							
09435 001	1.00-	73,864-		28,747-	102,611-	0.00	102,611-
2226 BUDGET ANALYST C-SES							
34702 001	1.00-	60,373-		26,361-	86,734-	0.00	86,734-
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							4,424,907-
	70.00-	2,886,617-		1,538,290-	4,424,907-		4,424,907-
	=====	=====	=====	=====	=====		=====

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
MENTAL HEALTH SERVICES							60910500
HEALTH AND HUMAN SERVICES							60910506
CIVIL COMMITMENT PROGRAM							13
							<u>1301.02.00.00</u>
NONRECURRING EXPENDITURES							2100000
IMPLEMENT ANTI-LIGATURE IMPROVEMENTS TO COMPLY WITH FEDERAL REGULATION EXPENSES							2103387
							040000
GENERAL REVENUE FUND -MATCH		336,349-					1000 2
=====							
SPECIAL CATEGORIES							100000
G/A-CONTRACT PROF SERVICES							100779
GENERAL REVENUE FUND -MATCH		534,425-					1000 2
=====							
TOTAL: IMPLEMENT ANTI-LIGATURE IMPROVEMENTS TO COMPLY WITH FEDERAL REGULATION							2103387
TOTAL ISSUE.....		870,774-					
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A3100
							010000
GENERAL REVENUE FUND -STATE		5,541					1000 1
-MATCH		212,626					1000 2
-----							
TOTAL GENERAL REVENUE FUND		218,167					1000
=====							
FEDERAL GRANTS TRUST FUND -RECPNT		430,030					2261 9
=====							
OPERATIONS AND MAINT TF -STATE		35,231					2516 1
-MATCH		16,947					2516 2
-----							
TOTAL OPERATIONS AND MAINT TF		52,178					2516
=====							
TOTAL APPRO.....		700,375					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: MENTAL HEALTH PROGRAM							60910500
<u>MENTAL HEALTH SERVICES</u>							60910506
HEALTH AND HUMAN SERVICES							13
<u>CIVIL COMMITMENT PROGRAM</u>							<u>1301.02.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	4,884					1000 1
	-MATCH	187,397					1000 2
TOTAL GENERAL REVENUE FUND		192,281					1000
FEDERAL GRANTS TRUST FUND	-RECPNT	379,006					2261 9
OPERATIONS AND MAINT TF	-STATE	31,050					2516 1
	-MATCH	14,936					2516 2
TOTAL OPERATIONS AND MAINT TF		45,986					2516
TOTAL APPRO.....		617,273					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-MATCH	8,974					1000 2
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
TOTAL ISSUE.....		626,247					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MEDICAL CARE COSTS IN THE				
STATE-OPERATED MENTAL HEALTH				
TREATMENT FACILITIES				4000020
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				
-MATCH	3,239,320			1000 2

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Medical Care Costs in the State-Operated Mental Health Treatment Facilities

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2021-22 THROUGH 2025-2026 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 \$4,300,000 in recurring General Revenue budget authority for the medical care costs for the State Mental Health Treatment Facilities (SMHTF).

ISSUE NARRATIVE:  
 The SMHTFs serve individuals with mental illness committed to the department pursuant to Chapter 394 (The Baker Act) and Chapter 916 (The Forensic Client Services Act), F.S. During the past several years, the department has seen an increase in the number of persons served in the SMHTFs with complex medical conditions. The department requests this funding for the increased medical care costs for clients of the SMHTFs.

CURRENT SITUATION/UNMET NEED:  
 Due to the complexity of conditions, it makes discharge to a community setting more challenging as complex medical conditions can be costly to treat and providers can be reluctant to accept these individuals. As a result, these persons continue to reside in the state's care and continue to age, further exacerbating their medical conditions.

PROPOSED SOLUTION/INITIATIVE/ROI:  
 The occupancy rate in the state-operated adult mental health treatment facilities averages 95% in the last ten years and the state-operated adult mental health treatment facilities are required to meet the medical needs of each resident.

The return on investment is to ensure compliance with Chapters 394 and 916, F.S., requiring the department to provide medical services for patients placed under these chapters, which are suited to his or her needs, and which shall be administered skillfully, safely, and humanely with full respect for the patient's dignity and personal integrity. Caring for an individual's physical needs will impact their recovery and enable a quicker return to a less restrictive setting.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MEDICAL CARE COSTS IN THE				
STATE-OPERATED MENTAL HEALTH				
TREATMENT FACILITIES				4000020

COST CALCULATION:

Outside medical costs are continually rising at the state-operated facilities. In Fiscal Year 2019-20 outside medical costs increased by 44% over the previous year. A substantial part of that was inpatient and outpatient treatment received at outside hospitals which jumped 153% from \$2.35m in FY 2018-19 to \$5.97m in FY 2019-20.

The SMHTF's FY 2019-20 AOB for Contracted Services and Contracted Professional Services was \$19,061,592. The department's request is based on inpatient and outpatient medical care costs exceeding the FY 2019-20 \$19,061,592 AOB by \$4,300,000.

IMPACT OF NOT FUNDING ISSUE:

Patient care at the SMHTF is essential. This means medical care just as much as mental health treatment. Without additional funding, medical care could be compromised.

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.

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STATE MENTAL HEALTH TREATMENT  
 FACILITIES FOOD PRODUCTS INCREASE  
 FOOD PRODUCTS

4000130  
 070000

GENERAL REVENUE FUND -MATCH 298,090  
 FEDERAL GRANTS TRUST FUND -RECPNT 483,069

1000 2  
 2261 9

TOTAL APPRO..... 781,159

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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
HEALTH AND HUMAN SERVICES						13
<u>CIVIL COMMITMENT PROGRAM</u>						<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
STATE MENTAL HEALTH TREATMENT						
FACILITIES FOOD PRODUCTS INCREASE						4000130

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: State Mental Health Treatment Facilities Food Products Increase

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2021-22 THROUGH 2025-2026 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 \$1,124,881 in recurring budget authority (\$641,812 in the General Revenue Fund and \$483,069 in Federal Grants Trust Fund) for food cost increases at the State Mental Health Treatment Facilities (SMHTF).

ISSUE NARRATIVE:

The department requests this funding to pay for increased costs of food products at the SMHTFs.

CURRENT SITUATION/UNMET NEED:

The Food Products (070000) category appropriation is used to purchase food products for the residents of the state-operated adult mental health treatment facilities: Florida State Hospital (Gadsden County), Northeast Florida State Hospital (Baker County), and North Florida Evaluation and Treatment Center (Alachua County).

Over the past 15 Fiscal Years the department's Food Products (070000) category appropriation has remained mostly unchanged. Since FY 2006-07, the Food Products (070000) category has increased by a net \$145,751 or four percent of the department's Fiscal Year 2020-21 appropriation. This includes the \$50,684 increase in the Fiscal Year 2016-17 General Appropriations Act for forensic bed expansion. The last increase prior to this was in Fiscal Year 2011-12 of \$100,000, which was a three percent increase over the prior Fiscal Year's appropriation.

From 2006 through 2019 food prices have increased by an average rate of 2.2 percent each year (source: Consumer Price Index, U.S. Bureau of Labor Statistics). The department's Fiscal Year 2006-07 Food Products (070000) \$3,291,787 appropriation x (1 + 2.2 percent average inflation rate) raised to the 15th power (15 years) equals \$4,562,419. The \$4,562,419 represents the amount of budget needed today to have the same buying power as in Fiscal Year 2006-07. This equates to a 28 percent decrease in buying power (28 percent = [(\$4,562,419 - \$3,291,787) / \$4,562,419] x 100). However, the state-operated adult mental health treatment facilities have had a three percent reduction in bed capacity from FY 2006-07, 1,847, to FY 2019-20, 1,790.

Additionally, budget amendments to transfer budget into the Food Products (070000) category have been needed every Fiscal Year since Fiscal Year 2015-16. Reversions in the Food Products (070000) category have declined since Fiscal Year



COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.02.00.00</u>
						4000000
						4000130

CHILDREN & FAMILIES  
 SERVICES  
 PGM: MENTAL HEALTH PROGRAM  
MENTAL HEALTH SERVICES  
 HEALTH AND HUMAN SERVICES  
CIVIL COMMITMENT PROGRAM  
 AGENCY STRATEGIC PRIORITIES  
 STATE MENTAL HEALTH TREATMENT  
 FACILITIES FOOD PRODUCTS INCREASE

60000000  
 60910000  
 60910500  
 60910506  
 13  
1301.02.00.00  
 4000000  
 4000130

2013-14. Fiscal Year 2013-14 reversions were \$50,926; Fiscal Year 2014-15 reversions were \$9,047; Fiscal Year 2015-16, Fiscal Year 2016-17, Fiscal Year 2017-18, and Fiscal Year 2018-19 reversions were \$0. Fiscal Year 2013-14 reversions were only one and a half percent of that Fiscal Year's appropriation and Fiscal Year 2014-15 reversions were less than half a percent of that Fiscal Year's appropriation.

PROPOSED SOLUTION/INITIATIVE/ROI:

The occupancy rate in the state-operated adult mental health treatment facilities averages 95% in the last 10 years and the state-operated adult mental health treatment facilities are required to meet the dietary needs of each resident. Currently, 69% of patients are on a modified diet due to medical or physical restrictions. The increase in modified diets due to medical complexity along with general cost increases of food products has surpassed current budget authority. An increase in budget authority will ensure that the state-operated adult mental health treatment facilities continue complying with the dietary needs of their residents.

COST CALCULATION:

From 2006 through 2019 food prices have increased by an average rate of 2.2 percent each year (source: Consumer Price Index, U.S. Bureau of Labor Statistics). The department's Fiscal Year 2006-07 Food Products (070000) \$3,291,787 appropriation x (1 + 2.2 percent average inflation rate) raised to the 15th power (15 years) equals \$4,562,419. The \$4,562,419 represents the amount of budget needed today to have the same buying power as in Fiscal Year 2006-07. This equates to a 28 percent decrease in buying power (28 percent =  $[(\$4,562,419 - \$3,291,787) / \$4,562,419] \times 100$ ). However, the state-operated adult mental health treatment facilities have had a three percent reduction in bed capacity from FY 2006-07, 1,847, to FY 2019-20, 1,790.  
 FY 2021-22 request \$1,124,881 = \$4,562,419 minus FY 2020-21 budget authority \$3,437,538.

IMPACT OF NOT FUNDING ISSUE:

Chapter 394, F.S., and Chapter 916, F.S., intend that all individuals admitted to a mental health facility be guaranteed individual dignity and human rights. By not funding this issue for additional food dollars to meet the nutritional needs of patients admitted in the SMHTF, we could be in violation of Florida Statutes.

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
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	626,983	626,983		1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	223,114	223,114		2261 9
TOTAL APPRO.....	850,097	850,097		

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Audio/Video Security Surveillance Systems for State Mental Health Treatment Facilities

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2021-22 THROUGH 2025-2026 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 \$850,097 in nonrecurring budget authority (\$626,983 in General Revenue and \$223,114 in Federal Grants Trust Fund) for audio/video surveillance systems for Northeast Florida State Hospital (NEFSH).

ISSUE NARRATIVE:

The department requests this funding to procure the installation of audio and video surveillance equipment for 11 buildings, providing comprehensive coverage of the living and treatment areas at the facility.

CURRENT SITUATION/UNMET NEED:

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. 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 that safe environment. NEFSH has active monitoring of audio and video surveillance in 18 other living and treatment areas at the facility that has proven to decrease the amount of time necessary to identify and dispatch specialized behavioral and medical response teams to areas where residents are escalating toward an event. There are 11 other areas of the facility that don't currently have this kind of active monitoring capability, and don't benefit from the increased level of supervision, creating a safety deficiency in those areas. Providing that coverage requires installation of 228 cameras, microphones, and associated video management control systems.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: MENTAL HEALTH PROGRAM				60910000
<u>MENTAL HEALTH SERVICES</u>				60910500
HEALTH AND HUMAN SERVICES				60910506
<u>CIVIL COMMITMENT PROGRAM</u>				13
AGENCY STRATEGIC PRIORITIES				<u>1301.02.00.00</u>
AUDIO/VIDEO SECURITY SURVEILLANCE				4000000
SYSTEMS FOR STATE MENTAL HEALTH				
TREATMENT FACILITIES				4000580

PROPOSED SOLUTION/INITIATIVE/ROI:

The proposed solution is to install 228 cameras, microphones, and associated video management control systems providing audio and video surveillance into buildings 12-3, 15, 36A, 36B, 36D, 13-3, 35A, 35B, 2A, 2B, and 2C - 11 total living and treatment areas, thus improving the safety and security of both the patients and staff living and working at the facility.

Cost Calculation:

Provided funding will be utilized to purchase the turn-key installation of surveillance equipment:

Building	Cost
12-3	\$59,561
15	\$49,432
36A	\$82,859
36B	\$70,718
36D	\$65,505
13-3	\$131,985
35A	\$82,859
35B	\$82,285
2A, B, C	\$129,473
Total	\$754,677 (Contracted Services)
Video Management Control Systems	\$ 95,420 (Contracted Services)
Total costs:	\$850,097

IMPACT OF NOT FUNDING ISSUE:

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 30 incidents at NEFSH between January 2019 and mid-June 2020 that were captured on camera before reported which led to a timelier response. The Video Management System has provided evidence in reported abuse cases and is frequently used to provide training to improve staff behavior and competency. Without expanding surveillance to these 11 areas, the residents living and receiving treatment in them and the staff who provide services there lose out on these benefits, causing a marked disparity between the levels of safety and care available.

LINKAGE TO GOVERNOR'S PRIORITIES:

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

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
<u>MENTAL HEALTH SERVICES</u>					60910506
<u>HEALTH AND HUMAN SERVICES</u>					13
<u>CIVIL COMMITMENT PROGRAM</u>					<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
AUDIO/VIDEO SECURITY SURVEILLANCE					
SYSTEMS FOR STATE MENTAL HEALTH					
TREATMENT FACILITIES					4000580

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

GENERAL REVENUE FUND	-MATCH	919,585			1000 2
FEDERAL GRANTS TRUST FUND	-RECPNT	327,238			2261 9

TOTAL APPRO..... 1,246,823

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Cost of Living Adjustment-Mental Health Contracted Agencies

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2021-22 THROUGH 2025-2026 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 \$3,690,297 in recurring budget authority (\$3,363,059 in General Revenue and \$327,238 in Federal Grants Trust Fund) for a three percent cost of living adjustment 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 requests this funding due to the private State Mental Health Treatment Facilities (SMHTF), operated by Wellpath Recovery Solutions, LLC, having continued to experience wage pressures resulting from both an improving job market and larger trends in healthcare, increases in non-labor categories, and capital repairs due to aging facilities.

CURRENT SITUATION/UNMET NEED:

The department has executed contracts with Wellpath Recovery Solutions, LLC., to operate SFSH, SFETC, TCFTC, and FCCC.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COST OF LIVING ADJUSTMENT - MENTAL				
HEALTH CONTRACTED AGENCIES				4004580

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. Wellpath has submitted supporting documentation showing a need for the funding at each facility. Below are the justifications for each facility below.

--SFSH Rate Increase Justification

Wage pressure resulting from both an improving job market and larger trends in healthcare:

- o Florida's unemployment rate until pandemic was only 2.8% - lowest point in 10 years
- o Projected statewide nursing shortage of ~40,000 RNs by 2022
- o Projected statewide shortage of ~1,200 psychiatrists by 2025
- o Located in metropolitan area with multiple behavioral health hospitals, creating significant local competition for qualified behavioral health providers
- o As a result, our turnover rate exceeds 20%

-Significant increases in non-labor categories

- o Over the past four years, CPI medical services inflation has been ~6.0% annually compared to ~1% annualized increase in contracted rates over the past four years
- o Facility operation expenses have increased 8% since 2018
- o Contracted services have increased 9% since 2018
- o Offsite services have increased 23% since 2018

-Significant capital repairs over the course of the new contract

- o A/C units reaching the end of their life cycles
- o Capital improvements due to aging facility and patient safety enhancements to maintain compliance with regulatory and accreditation bodies have increased 20% since 2018

--SFETC Rate Increase Justification

Wage pressure resulting from both an improving job market and larger trends in healthcare:

- o Florida's unemployment rate until pandemic was only 2.8% - lowest point in 10 years
- o Projected statewide nursing shortage of ~40,000 RNs by 2022
- o Projected statewide shortage of ~1,200 psychiatrists by 2025
- o Located in metropolitan area with multiple behavioral health hospitals, creating significant local competition for qualified behavioral health providers
- o As a result, our turnover rate exceeds 20%

-Significant increases in non-labor categories

- o Over the past four years, CPI medical services inflation has been ~6.0% annually compared to ~1% annualized increase in contracted rates over the past four years
- o Offsite services have increased 22% since 2018
- o Onsite services have increased 21% since 2018
- o Emergency power back up has increased 100% since 2018

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COST OF LIVING ADJUSTMENT - MENTAL				
HEALTH CONTRACTED AGENCIES				4004580

-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 186% since 2018

--TCFTC Rate Increase Justification

Wage pressure resulting from both an improving job market and larger trends in healthcare:

- o Florida's unemployment rate until pandemic was only 2.8% - lowest point in 10 years
- o Projected statewide nursing shortage of ~40,000 RNs by 2022
- o Projected statewide shortage of ~1,200 psychiatrists by 2025
- o Psychiatric hospital within 20 minutes from facility, creating significant local competition for qualified behavioral health providers
- o As a result, our turnover rate is approximately 20%
  - Significant increases in non-labor categories
- o Over the past four years, CPI medical services inflation has been ~6.0% annually compared to ~1% annualized increase in contracted rates over the past four years
- o Contracted services have increased 4% since 2018, including legally required maintenance of the wetlands, legal fees, and housekeeping
- o Facility operations expenses have increased 8% since 2018
- o Offsite services have increased 26% since 2018
- o Resident expenses have increased 16% since 2018
  - Capital repairs over the course of the new contract
- o A/C units and transport vehicles reaching the end of their life cycles

--FCCC Rate Increase Justification

Wage pressure resulting from both an improving job market and larger trends in healthcare:

- o Florida's unemployment rate until pandemic was only 2.8% - 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 ~10% higher
- o Inability to retain clinical therapists due to competing wage and benefit pressure in local market - Competitive rates ~11% higher
- o As a result, our turnover rate exceeds 40%
  - Significant increases in non-labor categories
- o Over the past four years, CPI medical services inflation has been ~6.0% annually compared to ~2% annualized increase in contracted rates over the past four years
- o Offsite services have increased 45% since 2018
- o Resident expenses have increased 14% since 2018
- o Increased costs with the modernization of information technology hardware and software
  - Significant capital repairs over the course of the contract

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
HEALTH AND HUMAN SERVICES						13
<u>CIVIL COMMITMENT PROGRAM</u>						<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
COST OF LIVING ADJUSTMENT - MENTAL						
HEALTH CONTRACTED AGENCIES						4004580

- o Capital improvements have increased 10% since 2018
- o Increased maintenance expenses due to aging facility

PROPOSED SOLUTION/INITIATIVE/ROI:

The cost of living adjustment will assist with Improved patient outcomes through increased contracted staffing, increased support services, and continued operation of 350 beds at SFSH, 249 beds at SFETC, 224 beds at TCFTC, and 600 beds at FCCC and a decrease in staff turnover.

COST CALCULATION:

For the calculation below the base bed-day rates are the current FY 2020-2021 bed-day rates.

Program Component	Facility	Bed Type	FY20-21 Base Bed Day Rate	Proposed Rate Increase	FY21-22 Bed Day Rate Increase	Billable Days	Available Beds	FY21-22 Contract Amount (rounded)
Civil Commitment	SFSH	Regular	\$325.36	3%	\$9.76	365	350	\$42,811,580.00
Forensic Commitment	SFETC	Regular	\$316.39	3%	\$9.49	365	249	\$29,617,604.00
Forensic Commitment	TCFTC	Regular	\$327.88	3%	\$9.84	365	224	\$27,611,988.00
Sexual Predator Prog.	FCCC	Regular	\$118.48	3%	\$3.55	365	600	\$26,724,570.00

Total FY 2021-2022 Contract Amounts	\$126,765,742.00
Recurring FY 2020-2021 Budget	\$123,075,445.00
FY 2021-2022 Requested Amount	\$3,690,297.00

IMPACT OF NOT FUNDING ISSUE:

Results in increased staff turnover, increased time to fill vacant positions, and insufficient funding for escalating medical and pharmaceutical costs.

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: MENTAL HEALTH PROGRAM				60910000
<u>MENTAL HEALTH SERVICES</u>				60910500
HEALTH AND HUMAN SERVICES				60910506
<u>CIVIL COMMITMENT PROGRAM</u>				13
AGENCY STRATEGIC PRIORITIES				<u>1301.02.00.00</u>
TRANSFER FUNDING TO EXPAND COMMUNITY CAPACITY TO SERVE INDIVIDUALS IN NEED OF PSYCHIATRIC TREATMENT IN NW FLORIDA - DEDUCT SPECIAL CATEGORIES				4000000
G/A-CONTRACT PROF SERVICES				4004840
				100000
				100779
GENERAL REVENUE FUND -STATE	5,823,881-			1000 1

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Transfer Funding to Expand Capacity to Serve Individuals in Need of Psychiatric Treatment in NW Florida - 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 \$5,823,881 in recurring General Revenue 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.

ISSUE NARRATIVE:

The department requests to transfer \$5,823,881 in budget authority from the 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.

CURRENT SITUATION/UNMET NEED:

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



COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: MENTAL HEALTH PROGRAM						
<u>MENTAL HEALTH SERVICES</u>						
HEALTH AND HUMAN SERVICES						
<u>CIVIL COMMITMENT PROGRAM</u>						
AGENCY STRATEGIC PRIORITIES						
TRANSFER FUNDING TO EXPAND						
COMMUNITY CAPACITY TO SERVE						
INDIVIDUALS IN NEED OF PSYCHIATRIC						
TREATMENT IN NW FLORIDA - DEDUCT						
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.02.00.00</u>
						4000000
						4004840

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 to 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.

PROPOSED SOLUTION/INITIATIVE/ROI:

WFCCC served 213 individuals in Fiscal Year 2018-19 and 127 individuals in Fiscal Year 2019-20. 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 Community Support Teams 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 CALCULATION:

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

IMPACT OF NOT FUNDING ISSUE:

Not Applicable.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FIRE ALARM REPLACEMENT - SOUTH				
FLORIDA STATE HOSPITAL				4005080
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND				
-MATCH	747,610	747,610		1000 2

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Fire Alarm Replacement - South Florida State Hospital

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2021-22 THROUGH 2025-2026 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 \$747,610 in nonrecurring General Revenue budget authority for fire alarm replacement at South Florida State Hospital (SFSH).

ISSUE NARRATIVE:

The department requests this funding to replace the entire fire alarm system at SFSH: a state mental health treatment facility operated by Wellpath Recovery Solutions, LLC. The fire alarm system is outdated and has some broken equipment. Issues have been identified by the fire alarm vendor and the State Fire Marshal.

CURRENT SITUATION/UNMET NEED:

The fire alarm system at SFSH is the original Simplex system installed when the facility was built and is obsolete. The system has generally functioned reliably and has been repaired as needed until early 2019. 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, however, when the age of a fire alarm system approaches its useful life, 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.

Many of the parts are no longer available from Seimens and must be purchased on the secondary market. 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. Having to try and purchase parts from the secondary market has caused the facility large expenditures to maintain an obsolete system and several buildings have been placed on Fire Watch for an extended period of time.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FIRE ALARM REPLACEMENT - SOUTH				
FLORIDA STATE HOSPITAL				4005080

The department must maintain licensure viability with Agency for Health Care Administration (AHCA) for a state-owned mental health treatment facility where client housing and treatment are provided. It must also comply with the Florida building code and the State Fire Marshal for life safety requirements.

PROPOSED SOLUTION/INITIATIVE/ROI:

The replacement of each building's fire alarm systems to include new initiation devices (smoke detectors, heat detectors, duct detectors, manual pull stations, monitor modules for water flow, and tamper switches, etc.), audio visual devices (horn/strobes, strobes, speaker/strobe, speakers), and fire alarm panels. The main panel's workstation that receives the signals from the remaining 14 buildings will also be replaced with an OnyxWORKS workstation.

COST CALCULATION:

Cost of installation: \$633,704.86  
 Cost of Fiber Network: \$113,905.07  
 Total Cost: \$747,609.93 (\$747,610 rounded)  
 Vendor Quote - AFA Protective Systems, Inc.

IMPACT OF NOT FUNDING ISSUE:

Not replacing it could place the hospital in violation of Fire Codes. It could also jeopardize its accreditation as an effective Fire Alarm system is a key Life Safety component. If this equipment is not replaced, the agency increases the potential risk of patient and staff injury or death due to the life safety equipment not able to notify and protect per its design.

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.

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TOTAL: CIVIL COMMITMENT PROGRAM				<u>1301.02.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	93,326,055	1,374,593		1000
TRUST FUNDS	90,048,403	223,114		2000
TOTAL POSITIONS.....	1,730.50			
TOTAL PROG COMP.....	183,374,458	1,597,707		
TOTAL SALARY RATE.....	60,255,465			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
<u>MENTAL HEALTH SERVICES</u>							60910500
HEALTH AND HUMAN SERVICES							60910506
<u>FORENSIC COMMITMENT PROG</u>							13
ESTIMATED EXPENDITURES							<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SALARY RATE							1001000
SALARY RATE.....		63,844,281					000000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,329.00					
		76,679,923					1000 1
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		1,560,298					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		4,616,446					1000 1
OPERATIONS AND MAINT TF -STATE		20,000					2516 1
TOTAL APPRO.....		4,636,446					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		386,285					1000 1
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		1,340,303					1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,906,390					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: MENTAL HEALTH PROGRAM							60910500
<u>MENTAL HEALTH SERVICES</u>							60910506
HEALTH AND HUMAN SERVICES							13
<u>FORENSIC COMMITMENT PROG</u>							<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACT PROF SERVICES							100779
GENERAL REVENUE FUND -STATE		65,942,384					1000 1
PRESCRIBE MED/DRUG NON-MED							102682
GENERAL REVENUE FUND -STATE		4,490,151					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,287,757					1000 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		90,969					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		110,817					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		1,329.00					
TOTAL ISSUE.....		158,431,723					
TOTAL SALARY RATE.....		63,844,281					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
MENTAL HEALTH SERVICES							60910500
HEALTH AND HUMAN SERVICES							60910506
FORENSIC COMMITMENT PROG							13
ESTIMATED EXPENDITURES							<u>1301.03.00.00</u>
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1000000
SPECIAL CATEGORIES							1001090
RISK MANAGEMENT INSURANCE							100000
							103241
GENERAL REVENUE FUND -STATE		424,020					1000 1
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		445,385					1000 1
=====							
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		626,758					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		9,216					1000 1
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FY 2020-21 - EFFECTIVE 12/1/2020							1001850
TOTAL ISSUE.....		635,974					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	1,808,596			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,622,293			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	1,622,293			
TOTAL SALARY RATE.....	1,808,596			
	=====	=====	=====	
SALARY INCREASES FOR FY 2020-21 -				
SECURITY SERVICE EMPLOYEES -				
EFFECTIVE 10/1/2020				1001960
SALARY RATE				000000
SALARY RATE.....	294,500			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	287,312			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001960
SECURITY SERVICE EMPLOYEES -				
EFFECTIVE 10/1/2020				
TOTAL ISSUE.....	287,312			
TOTAL SALARY RATE.....	294,500			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760
SALARY RATE				000000
SALARY RATE.....	47,773			
=====				
SALARIES AND BENEFITS				010000
	1.00			
GENERAL REVENUE FUND -MATCH	70,735			1000 2
=====				
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE				2000760
DEPARTMENT - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	70,735			
TOTAL SALARY RATE.....	47,773			
=====				

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AGENCY ISSUE NARRATIVE:

2021-2022 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 \$11,380,363 of budget authority (\$8,992,568 in the General Revenue Fund, \$1,401,492 in Administrative Trust Fund, \$637,017 in Federal Grants Trust Fund, \$273,861 in Welfare Transition Trust Fund, and \$75,425 in Social Services Block Grant Trust Fund) and the transfer of 165 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on their appropriate work function. The Other Salary Amount Data (OAD) transactions were used to realign the budget between budget entities and program components. When summarized with companion issue 2000770- Realignment of Resources within the Department-DEDUCT, the issues net to zero.

CURRENT SITUATION/UNMET NEED:

The department has 127 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 38 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 165 FTEs.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760

PROPOSED SOLUTION/INITIATIVE/ROI:

The department requests the following transfers to more accurately realign the positions and Salaries and Benefits budget authority with the work functions and the expenditure needs.

Transfers within budget entities:

- Transfer \$2,229,917 in Salaries and Benefit budget authority and 29 FTE from the District Administration program component to the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity.
- Transfer \$603,699 in Salaries and Benefit budget authority and seven FTE from the District Administration program component to the Executive Leadership program component within the Executive Direction and Support Services budget entity.
- Transfer \$65,914 in Salaries and Benefit budget authority and one FTE from the Assistant Secretary for Administration program component to the Executive Leadership program component within the Executive Direction and Support Services budget entity.
- Transfer \$ 70,735 in Salaries and Benefit budget authority and one FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity.

Transfers to other budget entities:

- Transfer \$65,914 in Salaries and Benefits budget authority and one FTE from the Executive Direction and Support Services budget entity, Executive Leadership program component to the Information Technology budget entity, Information Technology program component.
- Transfer \$67,155 in Salaries and Benefits budget authority and one FTE from the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component to the Family Safety and Preservation Services budget entity, Executive Leadership and Support services program component.
- Transfer \$269,375 in Salaries and Benefits budget authority and two FTE from the Information Technology budget entity, Information Technology program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.
- Transfer \$66,532 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Adult Protection program component to the Information Technology budget entity, Information Technology program component.
- Transfer one FTE with no Salaries and Benefits budget authority from the Family Safety and Preservation Services budget entity, Child Protection program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.
- Transfer \$50,771 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Child Protection program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.
- Transfer \$67,071 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760

budget entity, Child Protection program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$675,372 in Salaries and Benefits budget authority and seven FTEs from the Family Safety and Preservation Services budget entity, Executive Leadership and Support Services program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$276,418 in Salaries and Benefits budget authority and three FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Leadership and Support Services program component in the Family Safety and Preservation Services budget entity with two FTEs and in the Community Substance Abuse and Mental Health Services budget entity with one FTE.

-Transfer \$308,383 in Salaries and Benefits budget authority and three FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.

-Transfer \$3,667,471 in Salaries and Benefits budget authority and 62 FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.

-Transfer \$101,900 in Salaries and Benefits budget authority and one FTE from the Mental Health Services budget entity, Civil Commitment program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$370,028 in Salaries and Benefits budget authority and five FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component.

-Transfer \$74,046 in Salaries and Benefits budget authority and one FTE from the Mental Health Services budget entity, Forensic Commitment program component to the Executive Direction and Support Services budget entity, Executive Leadership and Support Services program component.

-Transfer \$1,454,490 in Salaries and Benefits budget authority and 27 FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.

-Transfer \$149,442 in Salaries and Benefits budget authority and two FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$109,755 in Salaries and Benefits budget authority and one FTE from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component to the Executive Direction and Support Services budget entity, District Administration program component.

-Transfer \$171,565 in Salaries and Benefits budget authority and two FTEs from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$99,017 in Salaries and Benefits budget authority and one FTE from the Economic Self Sufficiency Services budget entity, Executive Leadership and Support Services program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760

-Transfer \$365,392 in Salaries and Benefits budget authority and four FTEs from the Economic Self Sufficiency Services budget entity, Executive Leadership and Support Services program component to the Information Technology budget entity, Information Technology program component.

COST CALCULATION:

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 are based on the actual need of salary rate and budget for established positions. The Other Salary Amount Data (OAD) transactions were used to realign the budget between budget entities and program components.

IMPACT OF NOT FUNDING ISSUE:

Not Applicable.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
06335 001	1.00	47,773		22,962	70,735	0.00	70,735

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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 - ADD 2000760

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						70,735
1.00	47,773		22,962	70,735		70,735

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REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - DEDUCT 2000770  
 SALARY RATE 000000  
 SALARY RATE..... 1,302,552-  
 SALARIES AND BENEFITS 010000  
 GENERAL REVENUE FUND -STATE 2,048,006- 1000 1  
 TOTAL: REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - DEDUCT 2000770  
 TOTAL POSITIONS..... 35.00-  
 TOTAL ISSUE..... 2,048,006-  
 TOTAL SALARY RATE..... 1,302,552-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770
*****				

AGENCY ISSUE NARRATIVE:

2021-2022 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 \$11,380,363 of budget authority (\$8,992,568 in the General Revenue Fund, \$1,401,492 in Administrative Trust Fund, \$637,017 in Federal Grants Trust Fund, \$273,861 in Welfare Transition Trust Fund, and \$75,425 in Social Services Block Grant Trust Fund) and the transfer of 165 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on their appropriate work function. The Other Salary Amount Data (OAD) transactions were used to realign the budget between budget entities and program components. When summarized with companion issue 2000760- Realignment of Resources within the Department-ADD, the issues net to zero.

CURRENT SITUATION/UNMET NEED:

The department has 127 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 38 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 165 FTEs.

PROPOSED SOLUTION/INITIATIVE/ROI:

The department requests the following transfers to more accurately realign the positions and Salaries and Benefits budget authority with the work functions and the expenditure needs.

Transfers within budget entities:

- Transfer \$2,229,917 in Salaries and Benefit budget authority and 29 FTE from the District Administration program component to the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity.
- Transfer \$603,699 in Salaries and Benefit budget authority and seven FTE from the District Administration program component to the Executive Leadership program component within the Executive Direction and Support Services budget entity.
- Transfer \$65,914 in Salaries and Benefit budget authority and one FTE from the Assistant Secretary for Administration program component to the Executive Leadership program component within the Executive Direction and Support Services

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770

budget entity.

-Transfer \$ 70,735 in Salaries and Benefit budget authority and one FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity.

Transfers to other budget entities:

-Transfer \$65,914 in Salaries and Benefits budget authority and one FTE from the Executive Direction and Support Services budget entity, Executive Leadership program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$67,155 in Salaries and Benefits budget authority and one FTE from the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component to the Family Safety and Preservation Services budget entity, Executive Leadership and Support services program component.

-Transfer \$269,375 in Salaries and Benefits budget authority and two FTE from the Information Technology budget entity, Information Technology program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.

-Transfer \$66,532 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Adult Protection program component to the Information Technology budget entity, Information Technology program component.

-Transfer one FTE with no Salaries and Benefits budget authority from the Family Safety and Preservation Services budget entity, Child Protection program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.

-Transfer \$50,771 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Child Protection program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.

-Transfer \$67,071 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Child Protection program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$675,372 in Salaries and Benefits budget authority and seven FTEs from the Family Safety and Preservation Services budget entity, Executive Leadership and Support Services program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$276,418 in Salaries and Benefits budget authority and three FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Leadership and Support Services program component in the Family Safety and Preservation Services budget entity with two FTEs and in the Community Substance Abuse and Mental Health Services budget entity with one FTE.

-Transfer \$308,383 in Salaries and Benefits budget authority and three FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.

-Transfer \$3,667,471 in Salaries and Benefits budget authority and 62 FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Direction and Support Services budget entity, Assistant Secretary for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770

Administration program component.

-Transfer \$101,900 in Salaries and Benefits budget authority and one FTE from the Mental Health Services budget entity, Civil Commitment program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$370,028 in Salaries and Benefits budget authority and five FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component.

-Transfer \$74,046 in Salaries and Benefits budget authority and one FTE from the Mental Health Services budget entity, Forensic Commitment program component to the Executive Direction and Support Services budget entity, Executive Leadership and Support Services program component.

-Transfer \$1,454,490 in Salaries and Benefits budget authority and 27 FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.

-Transfer \$149,442 in Salaries and Benefits budget authority and two FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$109,755 in Salaries and Benefits budget authority and one FTE from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component to the Executive Direction and Support Services budget entity, District Administration program component.

-Transfer \$171,565 in Salaries and Benefits budget authority and two FTEs from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$99,017 in Salaries and Benefits budget authority and one FTE from the Economic Self Sufficiency Services budget entity, Executive Leadership and Support Services program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.

-Transfer \$365,392 in Salaries and Benefits budget authority and four FTEs from the Economic Self Sufficiency Services budget entity, Executive Leadership and Support Services program component to the Information Technology budget entity, Information Technology program component.

**COST CALCULATION:**

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 are based on the actual need of salary rate and budget for established positions. The Other Salary Amount Data (OAD) transactions were used to realign the budget between budget entities and program components.

**IMPACT OF NOT FUNDING ISSUE:**

Not Applicable.

**LINKAGE TO GOVERNOR'S PRIORITIES:**

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AG REQ ANZ				
FY 2021-22	FY 2021-22	FY 2021-22				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
HEALTH AND HUMAN SERVICES						13
<u>FORENSIC COMMITMENT PROG</u>						<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - DEDUCT						2000770

Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 Not Applicable.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
06215 001	1.00-	32,768-		20,314-	53,082-	0.00	53,082-
0809 PURCHASING AGENT I							
34583 001	1.00-	30,965-		19,996-	50,961-	0.00	50,961-
0815 PURCHASING AGENT III							
36187 001	1.00-	41,002-		21,767-	62,769-	0.00	62,769-
0921 STOREKEEPER II							
04888 001	1.00-	29,405-		19,720-	49,125-	0.00	49,125-
05862 001	1.00-	28,141-		19,497-	47,638-	0.00	47,638-
32925 001	1.00-	22,179-		18,445-	40,624-	0.00	40,624-
0928 STORES CONSULTANT							
32804 001	1.00-	32,630-		20,289-	52,919-	0.00	52,919-
0942 PROPERTY ANALYST							
07137 001	1.00-	35,314-		20,763-	56,077-	0.00	56,077-
0945 PROPERTY CONSULTANT							
04716 001	1.00-	34,687-		20,653-	55,340-	0.00	55,340-
1310 VOCATIONAL INSTRUCTOR I							
04890 001	1.00-	29,924-		19,811-	49,735-	0.00	49,735-
1311 VOCATIONAL INSTRUCTOR II							
04702 001	1.00-	25,317-		18,999-	44,316-	0.00	44,316-
04717 001	1.00-	31,989-		20,176-	52,165-	0.00	52,165-
1418 FISCAL ASSISTANT II							
32886 001	1.00-	26,572-		19,220-	45,792-	0.00	45,792-



COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22	POS	AGY REQ N/R FY 2021-22	POS	AG REQ ANZ FY 2021-22	POS	
	AMOUNT		AMOUNT		AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
HEALTH AND HUMAN SERVICES						13
<u>FORENSIC COMMITMENT PROG</u>						<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - DEDUCT						2000770

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
34411 001	1.00-	27,657-		19,412-	47,069-	0.00	47,069-
72316 001	1.00-	25,698-		19,066-	44,764-	0.00	44,764-
1427 ACCOUNTANT I							
09336 001	1.00-	29,086-		19,664-	48,750-	0.00	48,750-
42495 001	1.00-	29,612-		19,756-	49,368-	0.00	49,368-
42496 001	1.00-	30,574-		19,926-	50,500-	0.00	50,500-
1430 ACCOUNTANT II							
46390 001	1.00-	34,776-		20,668-	55,444-	0.00	55,444-
2047 OFFICE AUTOMATION ANALYST							
05970 001	1.00-	38,668-		21,355-	60,023-	0.00	60,023-
2109 SYSTEM PROJECT CONSULTANT							
06655 001	1.00-	63,654-		25,765-	89,419-	0.00	89,419-
2225 GOVERNMENT ANALYST II							
05746 001	1.00-	47,773-		22,962-	70,735-	0.00	70,735-
06836 001	1.00-	53,045-		23,893-	76,938-	0.00	76,938-
07008 001	1.00-	50,923-		23,518-	74,441-	0.00	74,441-
11096 001	1.00-	47,773-		22,962-	70,735-	0.00	70,735-
32940 001	1.00-	53,250-		23,929-	77,179-	0.00	77,179-
2234 GOVERNMENT OPERATIONS CONSULTANT I							
34573 001	1.00-	39,726-		21,542-	61,268-	0.00	61,268-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
07168 001	1.00-	41,014-		21,769-	62,783-	0.00	62,783-
2240 INSPECTOR SPECIALIST							
74320 001	1.00-	50,587-		23,459-	74,046-	0.00	74,046-
1314 VOCATIONAL TRAINING SUPV I - SES							
04896 001	1.00-	33,592-		21,623-	55,215-	0.00	55,215-
08675 001	1.00-	29,809-		20,953-	50,762-	0.00	50,762-
1438 ACCOUNTANT SUPERVISOR I - SES							
36199 001	1.00-	37,880-		22,382-	60,262-	0.00	60,262-
1442 ACCOUNTING SERVICES SUPERVISOR I - SES							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

60000000  
 60910000  
 60910500  
 60910506  
 13  
1301.03.00.00  
 2000000  
 2000770

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
53689 001	1.00-	42,417-		23,184-	65,601-	0.00	65,601-
1445 ACCOUNTING SERVICES SUPERVISOR II - SES							
07043 001	1.00-	50,345-		24,587-	74,932-	0.00	74,932-
32890 001	1.00-	43,800-		23,429-	67,229-	0.00	67,229-
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,048,006-
	35.00-	1,302,552-		745,454-	2,048,006-		2,048,006-
	=====	=====	=====	=====	=====		=====

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TRANSFER SALARIES AND BENEFITS FROM  
 FORENSIC COMMITMENT TO THE SEXUALLY  
 VIOLENT PREDATOR PROGRAM - DEDUCT  
 SALARIES AND BENEFITS

2003240  
 010000

GENERAL REVENUE FUND -STATE 66,060-

1000 1

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AGENCY ISSUE NARRATIVE:  
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Transfer Salaries and Benefits from Forensic Commitment to the Sexually Violent Predator Program - Deduct

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: MENTAL HEALTH PROGRAM						
<u>MENTAL HEALTH SERVICES</u>						
HEALTH AND HUMAN SERVICES						
<u>FORENSIC COMMITMENT PROG</u>						
ESTIMATED EXPENDITURES REALIGNMENT						
TRANSFER SALARIES AND BENEFITS FROM						
FORENSIC COMMITMENT TO THE SEXUALLY						
VIOLENT PREDATOR PROGRAM - DEDUCT						
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.03.00.00</u>
						2000000
						2003240

Not applicable.

SUMMARY:

The Department of Children and Families (department) requests the transfer of \$66,060 in recurring General Revenue from Forensic Commitment to the Sexually Violent Predator Program.

ISSUE NARRATIVE:

The Department of Children and Families (department) requests the recurring transfer of \$66,060 of General Revenue budget authority to alleviate a recurring deficit in the Sexually Violent Predator Program. When summarized with companion issue 2003250 - Transfer Salaries and Benefits from Forensic Commitment to the Sexually Violent Predator Program - Add, the issues net to zero.

CURRENT SITUATION/UNMET NEED:

Transfer \$66,060 in recurring General Revenue budget authority to alleviate a recurring deficit in Salaries and Benefits due to salary increases for Behavioral Specialists in May 2019 and merit increases for two Senior Behavioral Analysts November 2019.

PROPOSED SOLUTION/INITIATIVE/ROI:

Not Applicable.

COST CALCULATION:

This issue is cost neutral across program components within the Mental Health Services budget entity. 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.

IMPACT OF NOT FUNDING ISSUE:

Not Applicable.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable.

\*OAD was used to realign the budget between program components.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>FORENSIC COMMITMENT PROG</u>						<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER SALARIES AND BENEFITS FROM						
FORENSIC COMMITMENT TO THE SEXUALLY						
VIOLENT PREDATOR PROGRAM - DEDUCT						2003240

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2021-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

66,060-

66,060-

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NONRECURRING EXPENDITURES 2100000

IMPLEMENT ANTI-LIGATURE

IMPROVEMENTS TO COMPLY WITH FEDERAL

REGULATION

EXPENSES

2103387

040000

GENERAL REVENUE FUND -STATE 119,565-

1000 1

SPECIAL CATEGORIES

G/A-CONTRACT PROF SERVICES

100000

100779

GENERAL REVENUE FUND -STATE 678,000-

1000 1

TOTAL: IMPLEMENT ANTI-LIGATURE

2103387

IMPROVEMENTS TO COMPLY WITH FEDERAL

REGULATION

TOTAL ISSUE..... 797,565-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
<u>MENTAL HEALTH SERVICES</u>							60910500
HEALTH AND HUMAN SERVICES							60910506
<u>FORENSIC COMMITMENT PROG</u>							13
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							<u>1301.03.00.00</u>
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION							26A0000
SALARIES AND BENEFITS							26A3100
GENERAL REVENUE FUND -STATE		540,764					010000
		=====					1000 1
SECURITY SERVICE EMPLOYEES PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION							26A3200
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		95,771					1000 1
		=====					
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		447,684					1000 1
		=====					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		6,583					1000 1
		=====					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
TOTAL ISSUE.....		454,267					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MEDICAL CARE COSTS IN THE				
STATE-OPERATED MENTAL HEALTH				
TREATMENT FACILITIES				4000020
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				
-STATE	1,060,680			1000 1

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Medical Care Costs in the State-Operated Mental Health Treatment Facilities

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2021-22 THROUGH 2025-2026 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 \$4,300,000 in recurring General Revenue budget authority for the medical care costs for the State Mental Health Treatment Facilities (SMHTF).

ISSUE NARRATIVE:

The SMHTFs serve individuals with mental illness committed to the department pursuant to Chapter 394 (The Baker Act) and Chapter 916 (The Forensic Client Services Act), F.S. During the past several years, the department has seen an increase in the number of persons served in the SMHTFs with complex medical conditions. The department requests this funding for the increased medical care costs for clients of the SMHTFs.

CURRENT SITUATION/UNMET NEED:

Due to the complexity of conditions, it makes discharge to a community setting more challenging as complex medical conditions can be costly to treat and providers can be reluctant to accept these individuals. As a result, these persons continue to reside in the state's care and continue to age, further exacerbating their medical conditions.

PROPOSED SOLUTION/INITIATIVE/ROI:

The occupancy rate in the state-operated adult mental health treatment facilities averages 95% in the last ten years and the state-operated adult mental health treatment facilities are required to meet the medical needs of each resident.

The return on investment is to ensure compliance with Chapters 394 and 916, F.S., requiring the department to provide medical services for patients placed under these chapters, which are suited to his or her needs, and which shall be administered skillfully, safely, and humanely with full respect for the patient's dignity and personal integrity. Caring for an individual's physical needs will impact their recovery and enable a quicker return to a less restrictive setting.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
<u>MENTAL HEALTH SERVICES</u>					60910506
<u>HEALTH AND HUMAN SERVICES</u>					13
<u>FORENSIC COMMITMENT PROG</u>					<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
MEDICAL CARE COSTS IN THE					
STATE-OPERATED MENTAL HEALTH					
TREATMENT FACILITIES					4000020

COST CALCULATION:

Outside medical costs are continually rising at the state-operated facilities. In Fiscal Year 2019-20 outside medical costs increased by 44% over the previous year. A substantial part of that was inpatient and outpatient treatment received at outside hospitals which jumped 153% from \$2.35m in FY 2018-19 to \$5.97m in FY 2019-20.

The SMHTF's FY 2019-20 AOB for Contracted Services and Contracted Professional Services was \$19,061,592. The department's request is based on inpatient and outpatient medical care costs exceeding the FY 2019-20 \$19,061,592 AOB by \$4,300,000.

IMPACT OF NOT FUNDING ISSUE:

Patient care at the SMHTF is essential. This means medical care just as much as mental health treatment. Without additional funding, medical care could be compromised.

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.

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STATE MENTAL HEALTH TREATMENT  
 FACILITIES FOOD PRODUCTS INCREASE  
 FOOD PRODUCTS

4000130  
 070000

GENERAL REVENUE FUND      -STATE      343,722

1000 1

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: State Mental Health Treatment Facilities Food Products Increase

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: MENTAL HEALTH PROGRAM						
<u>MENTAL HEALTH SERVICES</u>						
HEALTH AND HUMAN SERVICES						
<u>FORENSIC COMMITMENT PROG</u>						
AGENCY STRATEGIC PRIORITIES						
STATE MENTAL HEALTH TREATMENT						
FACILITIES FOOD PRODUCTS INCREASE						
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.03.00.00</u>
						4000000
						4000130

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2021-22 THROUGH 2025-2026 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 \$1,124,881 in recurring budget authority (\$641,812 in the General Revenue Fund and \$483,069 in Federal Grants Trust Fund) for food cost increases at the State Mental Health Treatment Facilities (SMHTF).

ISSUE NARRATIVE:

The department requests this funding to pay for increased costs of food products at the SMHTFs.

CURRENT SITUATION/UNMET NEED:

The Food Products (070000) category appropriation is used to purchase food products for the residents of the state-operated adult mental health treatment facilities: Florida State Hospital (Gadsden County), Northeast Florida State Hospital (Baker County), and North Florida Evaluation and Treatment Center (Alachua County).

Over the past 15 Fiscal Years the department's Food Products (070000) category appropriation has remained mostly unchanged. Since FY 2006-07, the Food Products (070000) category has increased by a net \$145,751 or four percent of the department's Fiscal Year 2020-21 appropriation. This includes the \$50,684 increase in the Fiscal Year 2016-17 General Appropriations Act for forensic bed expansion. The last increase prior to this was in Fiscal Year 2011-12 of \$100,000, which was a three percent increase over the prior Fiscal Year's appropriation.

From 2006 through 2019 food prices have increased by an average rate of 2.2 percent each year (source: Consumer Price Index, U.S. Bureau of Labor Statistics). The department's Fiscal Year 2006-07 Food Products (070000) \$3,291,787 appropriation x (1 + 2.2 percent average inflation rate) raised to the 15th power (15 years) equals \$4,562,419. The \$4,562,419 represents the amount of budget needed today to have the same buying power as in Fiscal Year 2006-07. This equates to a 28 percent decrease in buying power (28 percent =  $[(\$4,562,419 - \$3,291,787) / \$4,562,419] \times 100$ ). However, the state-operated adult mental health treatment facilities have had a three percent reduction in bed capacity from FY 2006-07, 1,847, to FY 2019-20, 1,790.

Additionally, budget amendments to transfer budget into the Food Products (070000) category have been needed every Fiscal Year since Fiscal Year 2015-16. Reversions in the Food Products (070000) category have declined since Fiscal Year 2013-14. Fiscal Year 2013-14 reversions were \$50,926; Fiscal Year 2014-15 reversions were \$9,047; Fiscal Year 2015-16, Fiscal Year 2016-17, Fiscal Year 2017-18, and Fiscal Year 2018-19 reversions were \$0. Fiscal Year 2013-14 reversions were only one and a half percent of that Fiscal Year's appropriation and Fiscal Year 2014-15 reversions were less than half a percent of that Fiscal Year's appropriation.



COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: MENTAL HEALTH PROGRAM						60910000
<u>MENTAL HEALTH SERVICES</u>						60910500
HEALTH AND HUMAN SERVICES						60910506
<u>FORENSIC COMMITMENT PROG</u>						13
AGENCY STRATEGIC PRIORITIES						<u>1301.03.00.00</u>
STATE MENTAL HEALTH TREATMENT						4000000
FACILITIES FOOD PRODUCTS INCREASE						4000130

PROPOSED SOLUTION/INITIATIVE/ROI:

The occupancy rate in the state-operated adult mental health treatment facilities averages 95% in the last 10 years and the state-operated adult mental health treatment facilities are required to meet the dietary needs of each resident. Currently, 69% of patients are on a modified diet due to medical or physical restrictions. The increase in modified diets due to medical complexity along with general cost increases of food products has surpassed current budget authority. An increase in budget authority will ensure that the state-operated adult mental health treatment facilities continue complying with the dietary needs of their residents.

COST CALCULATION:

From 2006 through 2019 food prices have increased by an average rate of 2.2 percent each year (source: Consumer Price Index, U.S. Bureau of Labor Statistics). The department's Fiscal Year 2006-07 Food Products (070000) \$3,291,787 appropriation x (1 + 2.2 percent average inflation rate) raised to the 15th power (15 years) equals \$4,562,419. The \$4,562,419 represents the amount of budget needed today to have the same buying power as in Fiscal Year 2006-07. This equates to a 28 percent decrease in buying power (28 percent =  $[(\$4,562,419 - \$3,291,787) / \$4,562,419] \times 100$ ). However, the state-operated adult mental health treatment facilities have had a three percent reduction in bed capacity from FY 2006-07, 1,847, to FY 2019-20, 1,790. FY 2021-22 request \$1,124,881 = \$4,562,419 minus FY 2020-21 budget authority \$3,437,538.

IMPACT OF NOT FUNDING ISSUE:

Chapter 394, F.S., and Chapter 916, F.S., intend that all individuals admitted to a mental health facility be guaranteed individual dignity and human rights. By not funding this issue for additional food dollars to meet the nutritional needs of patients admitted in the SMHTF, we could be in violation of Florida Statutes.

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COST OF LIVING ADJUSTMENT - MENTAL				
HEALTH CONTRACTED AGENCIES				4004580
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND -STATE	1,666,986			1000 1

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Cost of Living Adjustment-Mental Health Contracted Agencies

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2021-22 THROUGH 2025-2026 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 \$3,690,297 in recurring budget authority (\$3,363,059 in General Revenue and \$327,238 in Federal Grants Trust Fund) for a three percent cost of living adjustment 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 requests this funding due to the private State Mental Health Treatment Facilities (SMHTF), operated by Wellpath Recovery Solutions, LLC, having continued to experience wage pressures resulting from both an improving job market and larger trends in healthcare, increases in non-labor categories, and capital repairs due to aging facilities.

CURRENT SITUATION/UNMET NEED:

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. Wellpath has submitted supporting documentation showing a need for the funding at each facility. Below are the justifications for each facility below.

--SFSH Rate Increase Justification

Wage pressure resulting from both an improving job market and larger trends in healthcare:

- o Florida's unemployment rate until pandemic was only 2.8% - lowest point in 10 years
- o Projected statewide nursing shortage of ~40,000 RNs by 2022
- o Projected statewide shortage of ~1,200 psychiatrists by 2025
- o Located in metropolitan area with multiple behavioral health hospitals, creating significant local competition for qualified behavioral health providers

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COST OF LIVING ADJUSTMENT - MENTAL				
HEALTH CONTRACTED AGENCIES				4004580

- o As a result, our turnover rate exceeds 20%
  - Significant increases in non-labor categories
- o Over the past four years, CPI medical services inflation has been ~6.0% annually compared to ~1% annualized increase in contracted rates over the past four years
- o Facility operation expenses have increased 8% since 2018
- o Contracted services have increased 9% since 2018
- o Offsite services have increased 23% since 2018
  - Significant capital repairs over the course of the new contract
- o A/C units reaching the end of their life cycles
- o Capital improvements due to aging facility and patient safety enhancements to maintain compliance with regulatory and accreditation bodies have increased 20% since 2018

--SFETC Rate Increase Justification

Wage pressure resulting from both an improving job market and larger trends in healthcare:

- o Florida's unemployment rate until pandemic was only 2.8% - lowest point in 10 years
- o Projected statewide nursing shortage of ~40,000 RNs by 2022
- o Projected statewide shortage of ~1,200 psychiatrists by 2025
- o Located in metropolitan area with multiple behavioral health hospitals, creating significant local competition for qualified behavioral health providers
- o As a result, our turnover rate exceeds 20%
  - Significant increases in non-labor categories
- o Over the past four years, CPI medical services inflation has been ~6.0% annually compared to ~1% annualized increase in contracted rates over the past four years
- o Offsite services have increased 22% since 2018
- o Onsite services have increased 21% since 2018
- o Emergency power back up has increased 100% since 2018
  - 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 186% since 2018

--TCFTC Rate Increase Justification

Wage pressure resulting from both an improving job market and larger trends in healthcare:

- o Florida's unemployment rate until pandemic was only 2.8% - lowest point in 10 years
- o Projected statewide nursing shortage of ~40,000 RNs by 2022
- o Projected statewide shortage of ~1,200 psychiatrists by 2025
- o Psychiatric hospital within 20 minutes from facility, creating significant local competition for qualified behavioral health providers
- o As a result, our turnover rate is approximately 20%

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COST OF LIVING ADJUSTMENT - MENTAL				
HEALTH CONTRACTED AGENCIES				4004580

-Significant increases in non-labor categories

- o Over the past four years, CPI medical services inflation has been ~6.0% annually compared to ~1% annualized increase in contracted rates over the past four years
- o Contracted services have increased 4% since 2018, including legally required maintenance of the wetlands, legal fees, and housekeeping
- o Facility operations expenses have increased 8% since 2018
- o Offsite services have increased 26% since 2018
- o Resident expenses have increased 16% since 2018

-Capital repairs over the course of the new contract

- o A/C units and transport vehicles reaching the end of their life cycles

--FCCC Rate Increase Justification

Wage pressure resulting from both an improving job market and larger trends in healthcare:

- o Florida's unemployment rate until pandemic was only 2.8% - 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 ~10% higher
- o Inability to retain clinical therapists due to competing wage and benefit pressure in local market - Competitive rates ~11% higher
- o As a result, our turnover rate exceeds 40%

-Significant increases in non-labor categories

- o Over the past four years, CPI medical services inflation has been ~6.0% annually compared to ~2% annualized increase in contracted rates over the past four years
- o Offsite services have increased 45% since 2018
- o Resident expenses have increased 14% since 2018
- 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 10% since 2018
- o Increased maintenance expenses due to aging facility

PROPOSED SOLUTION/INITIATIVE/ROI:

The cost of living adjustment will assist with Improved patient outcomes through increased contracted staffing, increased support services, and continued operation of 350 beds at SFSH, 249 beds at SFETC, 224 beds at TCFTC, and 600 beds at FCCC and a decrease in staff turnover.

COST CALCULATION:

For the calculation below the base bed-day rates are the current FY 2020-2021 bed-day rates.

Program	Facility	Bed	FY20-21 Base	Proposed Rate	FY21-22 Bed Day	Billable	Available	FY21-22 Contract
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COST OF LIVING ADJUSTMENT - MENTAL				
HEALTH CONTRACTED AGENCIES				4004580

Component	Type	Bed	Day Rate	Increase	Rate Increase	Days	Beds	Amount (rounded)
Civil Commitment	SFSH	Regular	\$325.36	3%	\$9.76	365	350	\$42,811,580.00
Forensic Commitment	SFETC	Regular	\$316.39	3%	\$9.49	365	249	\$29,617,604.00
Forensic Commitment	TCFTC	Regular	\$327.88	3%	\$9.84	365	224	\$27,611,988.00
Sexual Predator Prog.	FCCC	Regular	\$118.48	3%	\$3.55	365	600	\$26,724,570.00

Total FY 2021-2022 Contract Amounts \$126,765,742.00  
 Recurring FY 2020-2021 Budget \$123,075,445.00  
 FY 2021-2022 Requested Amount \$3,690,297.00

IMPACT OF NOT FUNDING ISSUE:

Results in increased staff turnover, increased time to fill vacant positions, and insufficient funding for escalating medical and pharmaceutical costs.

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.

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
<u>MENTAL HEALTH SERVICES</u>					60910506
<u>HEALTH AND HUMAN SERVICES</u>					13
<u>FORENSIC COMMITMENT PROG</u>					<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
FAILING VIDEO SURVEILLANCE					
INFRASTRUCTURE AT NORTH FLORIDA					
EVALUATION AND TREATMENT CENTER					4005040
SPECIAL CATEGORIES					100000
G/A-CONTRACT PROF SERVICES					100779
GENERAL REVENUE FUND					
-STATE	607,378	607,378			1000 1

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Failing Video Surveillance Infrastructure at North Florida Evaluation and Treatment Center

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2021-22 THROUGH 2025-2026 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 \$607,378 in nonrecurring General Revenue budget authority for failing video surveillance infrastructure at North Florida Evaluation and Treatment Center (NFETC).

ISSUE NARRATIVE:

The department requests this funding to replace end-of-life and broken cameras in nine living areas at the NFETC facility.

CURRENT SITUATION/UNMET NEED:

There are ten living areas at NFETC, and they all have audio and video surveillance installed. Unfortunately, for all but a single building, that video surveillance technology is FAR past end-of-life, and in many cases is simply dry-rotting and crumbling apart, frequently causing video and audio outages. These outages put the clients and staff at the facility at greater risk of harm due to them not being able to be monitored either in the building's control room or in the facility's Safety Center.

PROPOSED SOLUTION/INITIATIVE/ROI:

The solution is to remove the existing failing devices and have them replaced with working ones and creating a phased-replacement strategy that ensures the facility can address future lifecycle issues in a way that can be absorbed through the Annual Operating Budget. Replacing the equipment improves the safety of the clients who live at the facility, and the staff who work there by improving the views of the secure control rooms and the actively-monitored Safety Center where, when trained Security staff see escalating behavior, they immediately dispatch assistance to the area and communicate with the staff members working there to intervene before it evolves to incident status.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FAILING VIDEO SURVEILLANCE				
INFRASTRUCTURE AT NORTH FLORIDA				
EVALUATION AND TREATMENT CENTER				4005040

COST CALCUALATION:

Provided funding will be utilized to purchase the turn-key installation of surveillance equipment:

Building	Cost	
5	\$49,858	
6	\$49,858	
7	\$56,547	
8	\$49,858	
9	\$49,858	
11	\$49,858	
12	\$49,858	
13	\$56,547	
14	\$49,858	
15	\$49,858	
Subtotal:	\$511,958	(Contracted Services)
Video Management Control Systems -	\$95,420	(Contracted Services)
Total Costs:	\$607,378	

IMPACT OF NOT FUNDING ISSUE:

Failure to fund this initiative leaves the facility open to having large sections of its audio and video safety surveillance offline due to equipment deterioration, causing the Security and Direct Care staff at the facility not to be able to see sections of the living areas, creating blind spots that increase the risk of potential injury to clients and staff who work in those areas. Moreover, this system is used to monitor the facility perimeter and between buildings. Even temporary outages can provide clients with the opportunity to cause or receive harm without staff knowledge, creating the prospect of significant incidents and behaviors.

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
TOTAL: FORENSIC COMMITMENT PROG				<u>1301.03.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	163,755,379	607,378		1000
TRUST FUNDS	20,000			2000
TOTAL POSITIONS.....	1,295.00			
TOTAL PROG COMP.....	163,775,379	607,378		
TOTAL SALARY RATE.....	64,692,598			
	=====	=====	=====	



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: MENTAL HEALTH PROGRAM							60910500
<u>MENTAL HEALTH SERVICES</u>							60910506
HEALTH AND HUMAN SERVICES							13
<u>SEXUAL PREDATOR PROGRAM</u>							<u>1301.07.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	918,613						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	1,031,738					1000 1
	-MATCH	136,068					1000 2
-----							
TOTAL GENERAL REVENUE FUND		1,167,806					1000
=====							
TOTAL POSITIONS.....	15.00						
TOTAL APPRO.....	1,167,806						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	104,977					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	151,459					1000 1
	-MATCH	10,974					1000 2
-----							
TOTAL GENERAL REVENUE FUND		162,433					1000
=====							
TOTAL APPRO.....	162,433						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	1,345					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
MENTAL HEALTH SERVICES							60910500
HEALTH AND HUMAN SERVICES							60910506
SEXUAL PREDATOR PROGRAM							13
ESTIMATED EXPENDITURES							<u>1301.07.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		342,630					100777
=====							
G/A-CONTRACTED SERVICES							1000 1
GENERAL REVENUE FUND -STATE		31,977,505					100778
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		7,326					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		1,488					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	15.00						
TOTAL ISSUE.....		33,765,510					
TOTAL SALARY RATE.....		918,613					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		6,309					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: MENTAL HEALTH PROGRAM							60910500
<u>MENTAL HEALTH SERVICES</u>							60910506
HEALTH AND HUMAN SERVICES							13
<u>SEXUAL PREDATOR PROGRAM</u>							<u>1301.07.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		11,967					1000 1
-MATCH		1,578					1000 2
TOTAL GENERAL REVENUE FUND		13,545					1000
TOTAL APPRO.....		13,545					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		7,756					1000 1
-MATCH		1,023					1000 2
TOTAL GENERAL REVENUE FUND		8,779					1000
TOTAL APPRO.....		8,779					
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		27,853					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		21,555					1000 1
-MATCH		2,842					1000 2
TOTAL GENERAL REVENUE FUND		24,397					1000

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
<u>MENTAL HEALTH SERVICES</u>					60910506
HEALTH AND HUMAN SERVICES					13
<u>SEXUAL PREDATOR PROGRAM</u>					<u>1301.07.00.00</u>
ESTIMATED EXPENDITURES					1000000
SALARY INCREASES FOR FY 2020-21 -					
STATEWIDE PAY INCREASE - EFFECTIVE					
10/1/2020					1001950
SALARIES AND BENEFITS					010000
TOTAL APPRO.....	24,397				
	=====	=====	=====		
TOTAL: SALARY INCREASES FOR FY 2020-21 -					1001950
STATEWIDE PAY INCREASE - EFFECTIVE					
10/1/2020					
TOTAL ISSUE.....	24,397				
TOTAL SALARY RATE.....	27,853				
	=====	=====	=====		
ESTIMATED EXPENDITURES REALIGNMENT					2000000
TRANSFER SALARIES AND BENEFITS FROM					
FORENSIC COMMITMENT TO THE SEXUALLY					
VIOLENT PREDATOR PROGRAM - ADD					2003250
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND					
-STATE	66,060				1000 1
	=====	=====	=====		

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AGENCY ISSUE NARRATIVE:  
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Transfer Salaries and Benefits from Forensic Commitment to the Sexually Violent Predator Program - 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 \$66,060 in recurring General Revenue from Forensic Commitment to the Sexually Violent Predator Program.

ISSUE NARRATIVE:  
 The Department of Children and Families (department) requests the recurring transfer of \$66,060 of General Revenue budget authority to alleviate a recurring deficit in the Sexually Violent Predator Program. When summarized with companion issue 2003240 - Transfer Salaries and Benefits from Forensic Commitment to the Sexually Violent Predator Program - Deduct, the issues net to zero.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>SEXUAL PREDATOR PROGRAM</u>				<u>1301.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER SALARIES AND BENEFITS FROM				
FORENSIC COMMITMENT TO THE SEXUALLY				
VIOLENT PREDATOR PROGRAM - ADD				2003250

CURRENT SITUATION/UNMET NEED:

Transfer \$66,060 in recurring General Revenue budget authority to alleviate a recurring deficit in Salaries and Benefits due to salary increases for Behavioral Specialists in May 2019 and merit increases for two Senior Behavioral Analysts November 2019.

PROPOSED SOLUTION/INITIATIVE/ROI:

Not Applicable.

COST CALCULATION:

This issue is cost neutral across program components within the Mental Health Services budget entity. 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.

IMPACT OF NOT FUNDING ISSUE:

Not Applicable.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable.

\*OAD was used to realign the budget between program components.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES SERVICES				60000000
PGM: MENTAL HEALTH PROGRAM				60910000
MENTAL HEALTH SERVICES				60910500
HEALTH AND HUMAN SERVICES				60910506
SEXUAL PREDATOR PROGRAM				13
ESTIMATED EXPENDITURES REALIGNMENT				<u>1301.07.00.00</u>
TRANSFER SALARIES AND BENEFITS FROM FORENSIC COMMITMENT TO THE SEXUALLY VIOLENT PREDATOR PROGRAM - ADD				2000000
				2003250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							66,060
							66,060
							=====

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A3100
GENERAL REVENUE FUND -STATE		7,185					1000 1
-MATCH		947					1000 2
TOTAL GENERAL REVENUE FUND		8,132					1000
TOTAL APPRO.....		8,132					=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: MENTAL HEALTH PROGRAM				60910000
<u>MENTAL HEALTH SERVICES</u>				60910500
HEALTH AND HUMAN SERVICES				60910506
<u>SEXUAL PREDATOR PROGRAM</u>				13
				<u>1301.07.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,540			1000 1
-MATCH	731			1000 2
TOTAL GENERAL REVENUE FUND	6,271			1000
TOTAL APPRO.....	6,271			
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	776,488			1000 1

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Cost of Living Adjustment-Mental Health Contracted Agencies

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2021-22 THROUGH 2025-2026 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 \$3,690,297 in recurring budget authority (\$3,363,059 in General Revenue and \$327,238 in Federal Grants Trust Fund) for a three percent cost of living adjustment 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 requests this funding due to the private State Mental Health Treatment Facilities (SMHTF), operated by Wellpath Recovery Solutions, LLC, having continued to experience wage pressures resulting from both an improving job

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>SEXUAL PREDATOR PROGRAM</u>				<u>1301.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COST OF LIVING ADJUSTMENT - MENTAL				
HEALTH CONTRACTED AGENCIES				4004580

market and larger trends in healthcare, increases in non-labor categories, and capital repairs due to aging facilities.  
 CURRENT SITUATION/UNMET NEED:

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. Wellpath has submitted supporting documentation showing a need for the funding at each facility. Below are the justifications for each facility below.

--SFSH Rate Increase Justification

Wage pressure resulting from both an improving job market and larger trends in healthcare:

- o Florida's unemployment rate until pandemic was only 2.8% - lowest point in 10 years
- o Projected statewide nursing shortage of ~40,000 RNs by 2022
- o Projected statewide shortage of ~1,200 psychiatrists by 2025
- o Located in metropolitan area with multiple behavioral health hospitals, creating significant local competition for qualified behavioral health providers
- o As a result, our turnover rate exceeds 20%
  - Significant increases in non-labor categories
- o Over the past four years, CPI medical services inflation has been ~6.0% annually compared to ~1% annualized increase in contracted rates over the past four years
- o Facility operation expenses have increased 8% since 2018
- o Contracted services have increased 9% since 2018
- o Offsite services have increased 23% since 2018
  - Significant capital repairs over the course of the new contract
- o A/C units reaching the end of their life cycles
- o Capital improvements due to aging facility and patient safety enhancements to maintain compliance with regulatory and accreditation bodies have increased 20% since 2018

--SFETC Rate Increase Justification

Wage pressure resulting from both an improving job market and larger trends in healthcare:

- o Florida's unemployment rate until pandemic was only 2.8% - lowest point in 10 years
- o Projected statewide nursing shortage of ~40,000 RNs by 2022
- o Projected statewide shortage of ~1,200 psychiatrists by 2025
- o Located in metropolitan area with multiple behavioral health hospitals, creating significant local competition for qualified behavioral health providers
- o As a result, our turnover rate exceeds 20%
  - Significant increases in non-labor categories
- o Over the past four years, CPI medical services inflation has been ~6.0% annually compared to ~1% annualized increase in contracted rates over the past four years



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>SEXUAL PREDATOR PROGRAM</u>				<u>1301.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COST OF LIVING ADJUSTMENT - MENTAL				
HEALTH CONTRACTED AGENCIES				4004580

- o Offsite services have increased 22% since 2018
- o Onsite services have increased 21% since 2018
- o Emergency power back up has increased 100% since 2018
  - 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 186% since 2018

--TCFTC Rate Increase Justification

Wage pressure resulting from both an improving job market and larger trends in healthcare:

- o Florida's unemployment rate until pandemic was only 2.8% - lowest point in 10 years
- o Projected statewide nursing shortage of ~40,000 RNs by 2022
- o Projected statewide shortage of ~1,200 psychiatrists by 2025
- o Psychiatric hospital within 20 minutes from facility, creating significant local competition for qualified behavioral health providers
- o As a result, our turnover rate is approximately 20%
  - Significant increases in non-labor categories
- o Over the past four years, CPI medical services inflation has been ~6.0% annually compared to ~1% annualized increase in contracted rates over the past four years
- o Contracted services have increased 4% since 2018, including legally required maintenance of the wetlands, legal fees, and housekeeping
- o Facility operations expenses have increased 8% since 2018
- o Offsite services have increased 26% since 2018
- o Resident expenses have increased 16% since 2018
  - Capital repairs over the course of the new contract
- o A/C units and transport vehicles reaching the end of their life cycles

--FCCC Rate Increase Justification

Wage pressure resulting from both an improving job market and larger trends in healthcare:

- o Florida's unemployment rate until pandemic was only 2.8% - 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 ~10% higher
- o Inability to retain clinical therapists due to competing wage and benefit pressure in local market - Competitive rates ~11% higher
- o As a result, our turnover rate exceeds 40%
  - Significant increases in non-labor categories
- o Over the past four years, CPI medical services inflation has been ~6.0% annually compared to ~2% annualized increase in contracted rates over the past four years
- o Offsite services have increased 45% since 2018

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>SEXUAL PREDATOR PROGRAM</u>				<u>1301.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COST OF LIVING ADJUSTMENT - MENTAL				
HEALTH CONTRACTED AGENCIES				4004580

- o Resident expenses have increased 14% since 2018
- 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 10% since 2018
- o Increased maintenance expenses due to aging facility

PROPOSED SOLUTION/INITIATIVE/ROI:

The cost of living adjustment will assist with Improved patient outcomes through increased contracted staffing, increased support services, and continued operation of 350 beds at SFSH, 249 beds at SFETC, 224 beds at TCFTC, and 600 beds at FCCC and a decrease in staff turnover.

COST CALCULATION:

For the calculation below the base bed-day rates are the current FY 2020-2021 bed-day rates.

Program Component	Facility	Bed Type	FY20-21 Base Bed Day Rate	Proposed Rate Increase	FY21-22 Bed Day Rate	Billable Days	Available Beds	FY21-22 Contract Amount (rounded)
Civil Commitment	SFSH	Regular	\$325.36	3%	\$9.76	365	350	\$42,811,580.00
Forensic Commitment	SFETC	Regular	\$316.39	3%	\$9.49	365	249	\$29,617,604.00
Forensic Commitment	TCFTC	Regular	\$327.88	3%	\$9.84	365	224	\$27,611,988.00
Sexual Predator Prog.	FCCC	Regular	\$118.48	3%	\$3.55	365	600	\$26,724,570.00

Total FY 2021-2022 Contract Amounts	\$126,765,742.00
Recurring FY 2020-2021 Budget	\$123,075,445.00
FY 2021-2022 Requested Amount	\$3,690,297.00

IMPACT OF NOT FUNDING ISSUE:

Results in increased staff turnover, increased time to fill vacant positions, and insufficient funding for escalating medical and pharmaceutical costs.

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 A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>SEXUAL PREDATOR PROGRAM</u>				<u>1301.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COST OF LIVING ADJUSTMENT - MENTAL				
HEALTH CONTRACTED AGENCIES				4004580
visitors.				
6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.				
*****				
TOTAL: SEXUAL PREDATOR PROGRAM				<u>1301.07.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	15.00			
SALARY RATE.....	34,675,491			1000
	946,466			
	=====	=====	=====	
TOTAL: MENTAL HEALTH SERVICES				60910506
BY FUND TYPE				
GENERAL REVENUE FUND	291,756,925	1,981,971		1000
TRUST FUNDS	90,068,403	223,114		2000
	-----	-----	-----	
TOTAL POSITIONS.....	3,040.50			
TOTAL SUB-BUREAU.....	381,825,328	2,205,085		
TOTAL SALARY RATE.....	125,894,529			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: ECON SELF SUFFICIENCY							60910700
ECONOMIC SELF SUFFICIENCY							60910708
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,016,838						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	146,814						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	943,312						2261 3
TOTAL POSITIONS.....	40.50						
TOTAL APPRO.....	1,090,126						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	139,567						1000 1
-MATCH	17,864						1000 2
TOTAL GENERAL REVENUE FUND	157,431						1000
FEDERAL GRANTS TRUST FUND -FEDERL	266,084						2261 3
TOTAL APPRO.....	423,515						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	94,926						1000 1
-MATCH	3						1000 2
TOTAL GENERAL REVENUE FUND	94,929						1000
FEDERAL GRANTS TRUST FUND -FEDERL	577,813						2261 3
WELFARE TRANSITION TF -FEDERL	5,000						2401 3
TOTAL APPRO.....	677,742						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: ECON SELF SUFFICIENCY							60910700
<u>ECONOMIC SELF SUFFICIENCY</u>							60910708
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		22,125					2261 3
=====							
SPECIAL CATEGORIES							100000
G/A-CHALLENGE GRANTS							100379
GENERAL REVENUE FUND -STATE		3,181,500					1000 1
=====							
G/A-FED EMER SHELTER PGRM							100550
FEDERAL GRANTS TRUST FUND -FEDERL		6,359,466					2261 3
WELFARE TRANSITION TF -FEDERL		852,507					2401 3
TOTAL APPRO.....		7,211,973					
=====							
G/A-HOMELESS HOUSIN ASSIST							100561
GENERAL REVENUE FUND -STATE		3,906,000					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		22,409					1000 1
-MATCH		1,275					1000 2
TOTAL GENERAL REVENUE FUND		23,684					1000
FEDERAL GRANTS TRUST FUND -FEDERL		47,401					2261 3
WELFARE TRANSITION TF -FEDERL		1,275					2401 3
TOTAL APPRO.....		72,360					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: ECON SELF SUFFICIENCY				60910000
ECONOMIC SELF SUFFICIENCY				60910700
HEALTH AND HUMAN SERVICES				60910708
SERVICES/MOST VULNERABLE				13
ESTIMATED EXPENDITURES				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS				1000000
SPECIAL CATEGORIES				1001000
G/A-LOCAL SERVICES PROGRAM				100000
				102010
FEDERAL GRANTS TRUST FUND -FEDERL	29,562,792			2261 3
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	36,599			1000 1
SVCS/REPATRIATED AMERICANS				103389
FEDERAL GRANTS TRUST FUND -FEDERL	40,380			2261 3
DEFERRED-PAY COM CONTRACTS				105280
FEDERAL GRANTS TRUST FUND -FEDERL	160			2261 3
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	2,853			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	14,322			2261 3
TOTAL APPRO.....	17,175			
FINANCIAL ASSISTANCE PAYMT				110000
CASH ASSISTANCE				110012
GENERAL REVENUE FUND -MATCH	91,853,605			1000 2
WELFARE TRANSITION TF -FEDERL	22,970,676			2401 3
TOTAL APPRO.....	114,824,281			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: ECON SELF SUFFICIENCY							60910700
<u>ECONOMIC SELF SUFFICIENCY</u>							60910708
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
FINANCIAL ASSISTANCE PAYMT							110000
NONRELATIVE CARE GIVER							110013
GENERAL REVENUE FUND -STATE		4,894,683					1000 1
OPTIONAL ST SUPPLEMENT PRG							110020
GENERAL REVENUE FUND -MATCH		4,918,700					1000 2
PERSONAL CARE ALLOWANCE							110133
GENERAL REVENUE FUND -STATE		267,219					1000 1
-MATCH		6,239,537					1000 2
TOTAL GENERAL REVENUE FUND		6,506,756					1000
TOTAL APPRO.....		6,506,756					
REFUGEE/ENTRANT ASSISTANCE							110154
FEDERAL GRANTS TRUST FUND -FEDERL		6,669,660					2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	40.50						
TOTAL ISSUE.....	184,056,527						
TOTAL SALARY RATE.....	2,016,838						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: ECON SELF SUFFICIENCY							60910000
ECONOMIC SELF SUFFICIENCY							60910700
HEALTH AND HUMAN SERVICES							60910708
SERVICES/MOST VULNERABLE							13
							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		30,971-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,755					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		30,544					2261 3
TOTAL APPRO.....		35,299					
=====							
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,090					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		19,850					2261 3
TOTAL APPRO.....		22,940					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		782					1000 1
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FY 2020-21 - EFFECTIVE 12/1/2020							1001850
TOTAL ISSUE.....		23,722					
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....		77,070		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		9,004		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		57,843		2261 3
	-----	-----	-----	
TOTAL APPRO.....		66,847		
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....		66,847		
TOTAL SALARY RATE.....		77,070		
	=====	=====	=====	
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		2,043,404		2261 3
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL		160		2261 3
	=====	=====	=====	
TOTAL: REALIGNMENT OF BUDGET TO				2002100
ANTICIPATED EXPENDITURES - ADD				
TOTAL ISSUE.....		2,043,564		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100
*****				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Realignment of Budget to Anticipated Expenditures-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 \$2,057,322 in budget authority to realign to anticipated expenditures.

ISSUE NARRATIVE:

The department requests the realignment of \$13,918 (\$5,509 in the General Revenue Fund, \$7,933 in Federal Grants Trust Fund, and \$476 in Welfare Transition Trust) from the Deferred-Payment Commodity Contracts (105280) category to the Contracted Services (100777) category within the Economic Self-Sufficiency Services (60910708) budget entity to realign to anticipated expenditures. This realignment between appropriation categories is needed for ongoing maintenance services for a cooling tower at a state-owned building. This request nets to zero when summed with companion issue #2002150/2002100-Realignment of Budget to Anticipated Expenditures-Deduct/Add.

The department also requests the realignment of \$2,043,404 in Federal Grants Trust Fund budget authority within the Salaries and Benefits (010000) category from the Comprehensive Eligibility Services (1304010000) state program component to the Services to Most Vulnerable (1304000000) state program component within the Economic Self-Sufficiency Services (60910708) budget entity to realign to anticipated expenditures. This request also nets to zero when summed with companion issue #2002150/2002100-Realignment of Budget to Anticipated Expenditures-Deduct/Add.

CURRENT SITUATION/UNMET NEED:

Budget authority was originally placed into the Deferred- Payment Commodity Contracts category within the Economic Self-Sufficiency budget entity for a 15-year loan with a private bank to pay for a cooling tower at a state-owned building. The loan has been paid in full. The Economic Self-Sufficiency Services program is requesting to realign the budget authority for contracted services to pay for annual ongoing maintenance services for the cooling tower.

During the FY 2019-20 legislative session, budget authority within the Salaries and Benefits (010000) category was erroneously placed in the Comprehensive Eligibility Services (1304010000) state program component within the Economic Self-Sufficiency (60910708) budget entity. This request is to transfer the recurring budget authority in the Salaries and Benefits (010000) back into the Services to Most Vulnerable (1304000000) state program component within the Economic Self-Sufficiency Services (60910708) budget entity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100

PROPOSED SOLUTION/INITIATIVE/ROI:  
 Not Applicable.

COST CALCULATION:

This issue nets to zero at the budget entity level; there is no impact to the department's budget. See the below table for the cost calculation breakdown by fund and category and fund.

Economic Self-Sufficiency Services (60910708) budget entity

Fund:	Transfer from (105280)	Transfer to (100777)
General Revenue	(\$5,509)	\$5,509
Federal Grants Trust Fund	(\$7,933)	\$7,933
Welfare Transition Trust Fund	(\$476)	\$476
Net Impact:	(\$13,918)	\$13,918

Economic Self-Sufficiency Services (60910708) budget entity

Program:	Appropriation Category:	Amount
Comprehensive Eligibility Services	010000	(\$2,043,404)
Services to Most Vulnerable	010000	\$2,043,404
Total Net Impact:		0.00

IMPACT OF NOT FUNDING ISSUE:

The budget authority will remain in the incorrect appropriation category and will not align with anticipated expenditures.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable.

\*OAD was used to realign the budget between program components

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: ECON SELF SUFFICIENCY					60910700
<u>ECONOMIC SELF SUFFICIENCY</u>					60910708
HEALTH AND HUMAN SERVICES					13
<u>SERVICES/MOST VULNERABLE</u>					<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF BUDGET TO					
ANTICIPATED EXPENDITURES - ADD					2002100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							2,043,404
							-----
							2,043,404
							=====

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REALIGNMENT OF BUDGET TO							
ANTICIPATED EXPENDITURES - DEDUCT							2002150
SPECIAL CATEGORIES							100000
DEFERRED-PAY COM CONTRACTS							105280
FEDERAL GRANTS TRUST FUND -FEDERL		160-					2261 3
		=====					

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AGENCY ISSUE NARRATIVE:  
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Realignment of Budget to Anticipated Expenditures-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 \$2,057,322 in budget authority to realign to anticipated expenditures.

ISSUE NARRATIVE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150

The department requests the realignment of \$13,918 (\$5,509 in the General Revenue Fund, \$7,933 in Federal Grants Trust Fund, and \$476 in Welfare Transition Trust) from the Deferred-Payment Commodity Contracts (105280) category to the Contracted Services (100777) category within the Economic Self-Sufficiency Services (60910708) budget entity to realign to anticipated expenditures. This realignment between appropriation categories is needed for ongoing maintenance services for a cooling tower at a state-owned building. This request nets to zero when summed with companion issue #2002150/2002100-Realignment of Budget to Anticipated Expenditures-Deduct/Add.

The department also requests the realignment of \$2,043,404 in Federal Grants Trust Fund budget authority within the Salaries and Benefits (010000) category from the Comprehensive Eligibility Services (1304010000) state program component to the Services to Most Vulnerable (1304000000) state program component within the Economic Self-Sufficiency Services (60910708) budget entity to realign to anticipated expenditures. This request also nets to zero when summed with companion issue #2002150/2002100-Realignment of Budget to Anticipated Expenditures-Deduct/Add.

CURRENT SITUATION/UNMET NEED:

Budget authority was originally placed into the Deferred- Payment Commodity Contracts category within the Economic Self-Sufficiency budget entity for a 15-year loan with a private bank to pay for a cooling tower at a state-owned building. The loan has been paid in full. The Economic Self-Sufficiency Services program is requesting to realign the budget authority for contracted services to pay for annual ongoing maintenance services for the cooling tower.

During the FY 2019-20 legislative session, budget authority within the Salaries and Benefits (010000) category was erroneously placed in the Comprehensive Eligibility Services (1304010000) state program component within the Economic Self-Sufficiency (60910708) budget entity. This request is to transfer the recurring budget authority in the Salaries and Benefits (010000) back into the Services to Most Vulnerable (1304000000) state program component within the Economic Self-Sufficiency Services (60910708) budget entity.

PROPOSED SOLUTION/INITIATIVE/ROI:

Not Applicable.

COST CALCULATION:

This issue nets to zero at the budget entity level; there is no impact to the department's budget. See the below table for the cost calculation breakdown by fund and category and fund.

Economic Self-Sufficiency Services (60910708) budget entity

Fund:	Transfer from (105280)	Transfer to (100777)
General Revenue	(\$5,509)	\$5,509
Federal Grants Trust Fund	(\$7,933)	\$7,933
Welfare Transition Trust Fund	(\$476)	\$476

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: ECON SELF SUFFICIENCY					60910700
<u>ECONOMIC SELF SUFFICIENCY</u>					60910708
HEALTH AND HUMAN SERVICES					13
<u>SERVICES/MOST VULNERABLE</u>					<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF BUDGET TO					
ANTICIPATED EXPENDITURES - DEDUCT					2002150

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 Net Impact: (\$13,918) \$13,918

Economic Self-Sufficiency Services (60910708) budget entity

Program:	Appropriation Category:	Amount
Comprehensive Eligibility Services	010000	(\$2,043,404)
Services to Most Vulnerable	010000	\$2,043,404

-----  
 Total Net Impact: 0.00

IMPACT OF NOT FUNDING ISSUE:

The budget authority will remain in the incorrect appropriation category and will not align with anticipated expenditures.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable.

\*OAD was used to realign the budget between program components

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: ECON SELF SUFFICIENCY							60910000
ECONOMIC SELF SUFFICIENCY							60910700
HEALTH AND HUMAN SERVICES							60910708
SERVICES/MOST VULNERABLE							13
NONRECURRING EXPENDITURES							<u>1304.00.00.00</u>
CITRUS HEALTH NETWORK - SAFE HAVEN							2100000
FOR HOMELESS YOUTH							2103118
SPECIAL CATEGORIES							100000
G/A-HOMELESS HOUSIN ASSIST							100561
GENERAL REVENUE FUND -STATE		155,000-					1000 1
=====							
COMPREHENSIVE EMERGENCY SERVICES CENTER (CESC) - HOMELESS SERVICES AND RESIDENTIAL SUPPORT							2103207
SPECIAL CATEGORIES							100000
G/A-HOMELESS HOUSIN ASSIST							100561
GENERAL REVENUE FUND -STATE		716,000-					1000 1
=====							
HOMELESS VETERANS HOUSING ASSISTANCE - BREVARD AND SURROUNDING COUNTIES							2103363
SPECIAL CATEGORIES							100000
G/A-HOMELESS HOUSIN ASSIST							100561
GENERAL REVENUE FUND -STATE		190,000-					1000 1
=====							
CLARA WHITE MISSION - HOMELESSNESS SERVICES							2103433
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: ECON SELF SUFFICIENCY							60910000
ECONOMIC SELF SUFFICIENCY							60910700
HEALTH AND HUMAN SERVICES							60910708
SERVICES/MOST VULNERABLE							13
NONRECURRING EXPENDITURES							<u>1304.00.00.00</u>
INMAR GOVERNMENT SERVICES							2100000
SPECIAL CATEGORIES							2103434
G/A-CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		250,000-					100778
=====							
METROPOLITAN MINISTRIES - MIRACLES FOR PASCO PROGRAM							2103435
SPECIAL CATEGORIES							100000
G/A-HOMELESS HOUSIN ASSIST							100561
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
FIRST HUG PROGRAM - PASCO AND PINELLAS							2103436
SPECIAL CATEGORIES							100000
G/A-HOMELESS HOUSIN ASSIST							100561
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
VETO CITRUS HEALTH NETWORK - SAFE HAVEN FOR HOMELESS YOUTH (HB 4165)(SENATE FORM 2100)							2103437
SPECIAL CATEGORIES							100000
G/A-HOMELESS HOUSIN ASSIST							100561
GENERAL REVENUE FUND -STATE		155,000					1000 1
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: ECON SELF SUFFICIENCY							60910000
ECONOMIC SELF SUFFICIENCY							60910700
HEALTH AND HUMAN SERVICES							60910708
SERVICES/MOST VULNERABLE							13
NONRECURRING EXPENDITURES							<u>1304.00.00.00</u>
VETO METROPOLITAN MINISTRIES -							2100000
FIRST HUG PROGRAM (HB 4421) (SENATE FORM 2361)							2103438
SPECIAL CATEGORIES							100000
G/A-HOMELESS HOUSIN ASSIST							100561
GENERAL REVENUE FUND -STATE		300,000					1000 1
=====							
VETO METROPOLITAN MINISTRIES -							
MIRACLES FOR PASCO (HB 4601)							2103439
(SENATE FORM 2365)							100000
SPECIAL CATEGORIES							100561
G/A-HOMELESS HOUSIN ASSIST							
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							
VETO CLARA WHITE MISSION -							
HOMELESSNESS SERVICES (HB 2493)							2103440
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							
VETO INMAR GOVERNMENT SERVICES -							
TECHNOLOGY SUPPORT FOR PUBLIC ASSISTANCE RECIPIENTS (HB 9003) (SENATE FORM 2153)							2103441
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: ECON SELF SUFFICIENCY							60910000
ECONOMIC SELF SUFFICIENCY							60910700
HEALTH AND HUMAN SERVICES							60910708
SERVICES/MOST VULNERABLE							13
							<u>1304.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,001					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		19,281					2261 3
TOTAL APPRO.....		22,282					
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							
ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,207					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		14,179					2261 3
TOTAL APPRO.....		16,386					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		559					1000 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							26A3400
ANNUALIZATION							
TOTAL ISSUE.....		16,945					
TOTAL: SERVICES/MOST VULNERABLE BY FUND TYPE							<u>1304.00.00.00</u>
GENERAL REVENUE FUND		114,809,981					1000
TRUST FUNDS		70,518,074					2000
TOTAL POSITIONS.....	40.50						
TOTAL PROG COMP.....		185,328,055					
TOTAL SALARY RATE.....		2,093,908					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: ECON SELF SUFFICIENCY							60910700
ECONOMIC SELF SUFFICIENCY							60910708
HEALTH AND HUMAN SERVICES							13
COMPREHENSIVE/ELIGIB/SVCS							<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		154,731,386					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		92,271,221					1000 2
=====							
FEDERAL GRANTS TRUST FUND -MATCH		576,268					2261 2
-FEDERL		98,980,053					2261 3
-----							
TOTAL FEDERAL GRANTS TRUST FUND		99,556,321					2261
=====							
GRANTS AND DONATIONS TF -MATCH		4,920,578					2339 2
=====							
WELFARE TRANSITION TF -FEDERL		6,180,519					2401 3
=====							
TOTAL POSITIONS.....		4,108.50					
TOTAL APPRO.....		202,928,639					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		1,290,646					1000 2
=====							
FEDERAL GRANTS TRUST FUND -MATCH		344,541					2261 2
-FEDERL		2,464,587					2261 3
-----							
TOTAL FEDERAL GRANTS TRUST FUND		2,809,128					2261
=====							
WELFARE TRANSITION TF -FEDERL		99,118					2401 3
=====							
TOTAL APPRO.....		4,198,892					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: ECON SELF SUFFICIENCY							60910700
ECONOMIC SELF SUFFICIENCY							60910708
HEALTH AND HUMAN SERVICES							13
COMPREHENSIVE/ELIGIB/SVCS							<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		9,516,606					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		254,159					2261 2
-FEDERL		13,185,140					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		13,439,299					2261
WELFARE TRANSITION TF -FEDERL		920,784					2401 3
TOTAL APPRO.....		23,876,689					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -MATCH		1,723					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		2,376					2261 3
TOTAL APPRO.....		4,099					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		15,634,843					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		357,391					2261 2
-FEDERL		22,097,648					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		22,455,039					2261
WELFARE TRANSITION TF -FEDERL		419,850					2401 3
TOTAL APPRO.....		38,509,732					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
ECONOMIC SELF SUFFICIENCY				60910708
HEALTH AND HUMAN SERVICES				13
COMPREHENSIVE/ELIGIB/SVCS				<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -MATCH	576,801			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	17,709,776			2261 3
WELFARE TRANSITION TF -FEDERL	12,627			2401 3
TOTAL APPRO.....	18,299,204			
PUBLIC ASST FRAUD CONTRACT				102807
FEDERAL GRANTS TRUST FUND -MATCH	275,488			2261 2
-FEDERL	3,130,545			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	3,406,033			2261
WELFARE TRANSITION TF -FEDERL	689,593			2401 3
TOTAL APPRO.....	4,095,626			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	711,662			1000 2
FEDERAL GRANTS TRUST FUND -MATCH	13,491			2261 2
-FEDERL	590,793			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	604,284			2261
GRANTS AND DONATIONS TF -MATCH	34,374			2339 2
TOTAL APPRO.....	1,350,320			
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND -MATCH	5,134			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	7,398			2261 3
WELFARE TRANSITION TF -FEDERL	468			2401 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
ECONOMIC SELF SUFFICIENCY				60910708
HEALTH AND HUMAN SERVICES				13
COMPREHENSIVE/ELIGIB/SVCS				<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
TOTAL APPRO.....	13,000			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	188,051			1000 2
FEDERAL GRANTS TRUST FUND -MATCH	1,464			2261 2
-FEDERL	359,916			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	361,380			2261
WELFARE TRANSITION TF -FEDERL	17,652			2401 3
TOTAL APPRO.....	567,083			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	4,108.50			
TOTAL ISSUE.....	293,843,284			
TOTAL SALARY RATE.....	154,731,386			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -MATCH	214,409-			1000 2
FEDERAL GRANTS TRUST FUND -MATCH	6,700-			2261 2
-FEDERL	166,496-			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	173,196-			2261
TOTAL APPRO.....	387,605-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: ECON SELF SUFFICIENCY							60910000
ECONOMIC SELF SUFFICIENCY							60910700
HEALTH AND HUMAN SERVICES							60910708
COMPREHENSIVE/ELIGIB/SVCS							13
ESTIMATED EXPENDITURES							<u>1304.01.00.00</u>
FLORIDA RETIREMENT SYSTEM							1000000
ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		915,269					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		5,728					2261 2
-FEDERL		981,804					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		987,532					2261
GRANTS AND DONATIONS TF -MATCH		48,712					2339 2
WELFARE TRANSITION TF -FEDERL		61,394					2401 3
TOTAL APPRO.....		2,012,907					
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		937,767					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		5,869					2261 2
-FEDERL		1,005,938					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		1,011,807					2261
GRANTS AND DONATIONS TF -MATCH		49,909					2339 2
WELFARE TRANSITION TF -FEDERL		62,902					2401 3
TOTAL APPRO.....		2,062,385					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: ECON SELF SUFFICIENCY							60910000
ECONOMIC SELF SUFFICIENCY							60910700
HEALTH AND HUMAN SERVICES							60910708
COMPREHENSIVE/ELIGIB/SVCS							13
ESTIMATED EXPENDITURES							<u>1304.01.00.00</u>
ADJUSTMENT TO STATE HEALTH							1000000
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		15,610					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		2,739					2261 2
-FEDERL		25,295					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		28,034					2261
TOTAL APPRO.....		43,644					
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		2,106,029					
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		5,097,381					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		2,004,793					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		12,546					2261 2
-FEDERL		2,150,531					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		2,163,077					2261
GRANTS AND DONATIONS TF -MATCH		106,699					2339 2
WELFARE TRANSITION TF -FEDERL		134,476					2401 3



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
ECONOMIC SELF SUFFICIENCY				60910708
HEALTH AND HUMAN SERVICES				13
COMPREHENSIVE/ELIGIB/SVCS				1304.01.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		4,409,045		
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....		4,409,045		
TOTAL SALARY RATE.....		5,097,381		
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770
SALARY RATE				000000
SALARY RATE.....		202,065-		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		98,151-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		162,786-		2261 3
WELFARE TRANSITION TF -FEDERL		20,383-		2401 3
TOTAL POSITIONS.....		3.00-		
TOTAL APPRO.....		281,320-		
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE				2000770
DEPARTMENT - DEDUCT				
TOTAL POSITIONS.....		3.00-		
TOTAL ISSUE.....		281,320-		
TOTAL SALARY RATE.....		202,065-		

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realignment of Resources Within the Department-DEDUCT

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
COMPREHENSIVE/ELIGIB/SVCS						<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - DEDUCT						2000770

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 \$11,380,363 of budget authority (\$8,992,568 in the General Revenue Fund, \$1,401,492 in Administrative Trust Fund, \$637,017 in Federal Grants Trust Fund, \$273,861 in Welfare Transition Trust Fund, and \$75,425 in Social Services Block Grant Trust Fund) and the transfer of 165 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on their appropriate work function. The Other Salary Amount Data (OAD) transactions were used to realign the budget between budget entities and program components. When summarized with companion issue 2000760- Realignment of Resources within the Department-ADD, the issues net to zero.

CURRENT SITUATION/UNMET NEED:

The department has 127 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 38 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 165 FTEs.

PROPOSED SOLUTION/INITIATIVE/ROI:

The department requests the following transfers to more accurately realign the positions and Salaries and Benefits budget authority with the work functions and the expenditure needs.

Transfers within budget entities:

- Transfer \$2,229,917 in Salaries and Benefit budget authority and 29 FTE from the District Administration program component to the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity.
- Transfer \$603,699 in Salaries and Benefit budget authority and seven FTE from the District Administration program component to the Executive Leadership program component within the Executive Direction and Support Services budget entity.
- Transfer \$65,914 in Salaries and Benefit budget authority and one FTE from the Assistant Secretary for Administration program component to the Executive Leadership program component within the Executive Direction and Support Services budget entity.
- Transfer \$ 70,735 in Salaries and Benefit budget authority and one FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity.

Transfers to other budget entities:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
<u>ECONOMIC SELF SUFFICIENCY</u>						60910708
HEALTH AND HUMAN SERVICES						13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>						<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - DEDUCT						2000770

- Transfer \$65,914 in Salaries and Benefits budget authority and one FTE from the Executive Direction and Support Services budget entity, Executive Leadership program component to the Information Technology budget entity, Information Technology program component.
- Transfer \$67,155 in Salaries and Benefits budget authority and one FTE from the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component to the Family Safety and Preservation Services budget entity, Executive Leadership and Support services program component.
- Transfer \$269,375 in Salaries and Benefits budget authority and two FTE from the Information Technology budget entity, Information Technology program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.
- Transfer \$66,532 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Adult Protection program component to the Information Technology budget entity, Information Technology program component.
- Transfer one FTE with no Salaries and Benefits budget authority from the Family Safety and Preservation Services budget entity, Child Protection program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.
- Transfer \$50,771 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Child Protection program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.
- Transfer \$67,071 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Child Protection program component to the Information Technology budget entity, Information Technology program component.
- Transfer \$675,372 in Salaries and Benefits budget authority and seven FTEs from the Family Safety and Preservation Services budget entity, Executive Leadership and Support Services program component to the Information Technology budget entity, Information Technology program component.
- Transfer \$276,418 in Salaries and Benefits budget authority and three FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Leadership and Support Services program component in the Family Safety and Preservation Services budget entity with two FTEs and in the Community Substance Abuse and Mental Health Services budget entity with one FTE.
- Transfer \$308,383 in Salaries and Benefits budget authority and three FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.
- Transfer \$3,667,471 in Salaries and Benefits budget authority and 62 FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.
- Transfer \$101,900 in Salaries and Benefits budget authority and one FTE from the Mental Health Services budget entity, Civil Commitment program component to the Information Technology budget entity, Information Technology program component.
- Transfer \$370,028 in Salaries and Benefits budget authority and five FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Community Substance Abuse and Mental Health Services budget entity,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770

Executive Leadership and Support Services program component.

-Transfer \$74,046 in Salaries and Benefits budget authority and one FTE from the Mental Health Services budget entity, Forensic Commitment program component to the Executive Direction and Support Services budget entity, Executive Leadership and Support Services program component.

-Transfer \$1,454,490 in Salaries and Benefits budget authority and 27 FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.

-Transfer \$149,442 in Salaries and Benefits budget authority and two FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$109,755 in Salaries and Benefits budget authority and one FTE from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component to the Executive Direction and Support Services budget entity, District Administration program component.

-Transfer \$171,565 in Salaries and Benefits budget authority and two FTEs from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$99,017 in Salaries and Benefits budget authority and one FTE from the Economic Self Sufficiency Services budget entity, Executive Leadership and Support Services program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.

-Transfer \$365,392 in Salaries and Benefits budget authority and four FTEs from the Economic Self Sufficiency Services budget entity, Executive Leadership and Support Services program component to the Information Technology budget entity, Information Technology program component.

**COST CALCULATION:**

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 are based on the actual need of salary rate and budget for established positions. The Other Salary Amount Data (OAD) transactions were used to realign the budget between budget entities and program components.

**IMPACT OF NOT FUNDING ISSUE:**

Not Applicable.

**LINKAGE TO GOVERNOR'S PRIORITIES:**

Not Applicable.

**FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:**

Not Applicable.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
COMPREHENSIVE/ELIGIB/SVCS						<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - DEDUCT						2000770

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
25028 001	1.00-	80,939-		28,816-	109,755-	0.00	109,755-
66134 001	1.00-	70,941-		27,051-	97,992-	0.00	97,992-
2238 GOVERNMENT OPERATIONS CONSULTANT III							
34931 001	1.00-	50,185-		23,388-	73,573-	0.00	73,573-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							98,151-
2261 FEDERAL GRANTS TRUST FUND							162,786-
2401 WELFARE TRANSITION TF							20,383-
	3.00-	202,065-		79,255-	281,320-		281,320-

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REALIGNMENT OF BUDGET TO						
ANTICIPATED EXPENDITURES - ADD						2002100
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -MATCH	5,134					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	7,398					2261 3
WELFARE TRANSITION TF -FEDERL	468					2401 3
TOTAL APPRO.....	13,000					

COL A03		COL A04		COL A05		CODES
AGY REQUEST	FY 2021-22	AGY REQ N/R	FY 2021-22	AG REQ ANZ	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
COMPREHENSIVE/ELIGIB/SVCS						<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF BUDGET TO						
ANTICIPATED EXPENDITURES - ADD						2002100

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Realignment of Budget to Anticipated Expenditures-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 \$2,057,322 in budget authority to realign to anticipated expenditures.

ISSUE NARRATIVE:

The department requests the realignment of \$13,918 (\$5,509 in the General Revenue Fund, \$7,933 in Federal Grants Trust Fund, and \$476 in Welfare Transition Trust) from the Deferred-Payment Commodity Contracts (105280) category to the Contracted Services (100777) category within the Economic Self-Sufficiency Services (60910708) budget entity to realign to anticipated expenditures. This realignment between appropriation categories is needed for ongoing maintenance services for a cooling tower at a state-owned building. This request nets to zero when summed with companion issue #2002150/2002100-Realignment of Budget to Anticipated Expenditures-Deduct/Add.

The department also requests the realignment of \$2,043,404 in Federal Grants Trust Fund budget authority within the Salaries and Benefits (010000) category from the Comprehensive Eligibility Services (1304010000) state program component to the Services to Most Vulnerable (1304000000) state program component within the Economic Self-Sufficiency Services (60910708) budget entity to realign to anticipated expenditures. This request also nets to zero when summed with companion issue #2002150/2002100-Realignment of Budget to Anticipated Expenditures-Deduct/Add.

CURRENT SITUATION/UNMET NEED:

Budget authority was originally placed into the Deferred- Payment Commodity Contracts category within the Economic Self-Sufficiency budget entity for a 15-year loan with a private bank to pay for a cooling tower at a state-owned building. The loan has been paid in full. The Economic Self-Sufficiency Services program is requesting to realign the budget authority for contracted services to pay for annual ongoing maintenance services for the cooling tower.

During the FY 2019-20 legislative session, budget authority within the Salaries and Benefits (010000) category was erroneously placed in the Comprehensive Eligibility Services (1304010000) state program component within the Economic Self-Sufficiency (60910708) budget entity. This request is to transfer the recurring budget authority in the Salaries and Benefits (010000) back into the Services to Most Vulnerable (1304000000) state program component within the Economic Self-Sufficiency Services (60910708) budget entity.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: ECON SELF SUFFICIENCY					60910700
<u>ECONOMIC SELF SUFFICIENCY</u>					60910708
HEALTH AND HUMAN SERVICES					13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>					<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF BUDGET TO					
ANTICIPATED EXPENDITURES - ADD					2002100

PROPOSED SOLUTION/INITIATIVE/ROI:  
 Not Applicable.

COST CALCULATION:

This issue nets to zero at the budget entity level; there is no impact to the department's budget. See the below table for the cost calculation breakdown by fund and category and fund.

Economic Self-Sufficiency Services (60910708) budget entity

Fund:	Transfer from (105280)	Transfer to (100777)
General Revenue	(\$5,509)	\$5,509
Federal Grants Trust Fund	(\$7,933)	\$7,933
Welfare Transition Trust Fund	(\$476)	\$476
Net Impact:	(\$13,918)	\$13,918

Economic Self-Sufficiency Services (60910708) budget entity

Program:	Appropriation Category:	Amount
Comprehensive Eligibility Services	010000	(\$2,043,404)
Services to Most Vulnerable	010000	\$2,043,404
Total Net Impact:		0.00

IMPACT OF NOT FUNDING ISSUE:

The budget authority will remain in the incorrect appropriation category and will not align with anticipated expenditures.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable.

\*OAD was used to realign the budget between program components

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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 BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,043,404-			2261 3
=====				
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND -MATCH	5,134-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	7,398-			2261 3
WELFARE TRANSITION TF -FEDERL	468-			2401 3
TOTAL APPRO.....	13,000-			
=====				
TOTAL: REALIGNMENT OF BUDGET TO				2002150
ANTICIPATED EXPENDITURES - DEDUCT				
TOTAL ISSUE.....	2,056,404-			
=====				

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Realignment of Budget to Anticipated Expenditures-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 \$2,057,322 in budget authority to realign to anticipated expenditures.

ISSUE NARRATIVE:

The department requests the realignment of \$13,918 (\$5,509 in the General Revenue Fund, \$7,933 in Federal Grants Trust Fund, and \$476 in Welfare Transition Trust) from the Deferred-Payment Commodity Contracts (105280) category to the Contracted Services (100777) category within the Economic Self-Sufficiency Services (60910708) budget entity to realign to anticipated expenditures. This realignment between appropriation categories is needed for ongoing maintenance services for a cooling tower at a state-owned building. This request nets to zero when summed with companion issue #2002150/2002100-Realignment of Budget to Anticipated Expenditures-Deduct/Add.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150

The department also requests the realignment of \$2,043,404 in Federal Grants Trust Fund budget authority within the Salaries and Benefits (010000) category from the Comprehensive Eligibility Services (1304010000) state program component to the Services to Most Vulnerable (1304000000) state program component within the Economic Self-Sufficiency Services (60910708) budget entity to realign to anticipated expenditures. This request also nets to zero when summed with companion issue #2002150/2002100-Realignment of Budget to Anticipated Expenditures-Deduct/Add.

CURRENT SITUATION/UNMET NEED:

Budget authority was originally placed into the Deferred- Payment Commodity Contracts category within the Economic Self-Sufficiency budget entity for a 15-year loan with a private bank to pay for a cooling tower at a state-owned building. The loan has been paid in full. The Economic Self-Sufficiency Services program is requesting to realign the budget authority for contracted services to pay for annual ongoing maintenance services for the cooling tower.

During the FY 2019-20 legislative session, budget authority within the Salaries and Benefits (010000) category was erroneously placed in the Comprehensive Eligibility Services (1304010000) state program component within the Economic Self-Sufficiency (60910708) budget entity. This request is to transfer the recurring budget authority in the Salaries and Benefits (010000) back into the Services to Most Vulnerable (1304000000) state program component within the Economic Self-Sufficiency Services (60910708) budget entity.

PROPOSED SOLUTION/INITIATIVE/ROI:

Not Applicable.

COST CALCULATION:

This issue nets to zero at the budget entity level; there is no impact to the department's budget. See the below table for the cost calculation breakdown by fund and category and fund.

Economic Self-Sufficiency Services (60910708) budget entity

Fund:	Transfer from (105280)	Transfer to (100777)
General Revenue	(\$5,509)	\$5,509
Federal Grants Trust Fund	(\$7,933)	\$7,933
Welfare Transition Trust Fund	(\$476)	\$476
Net Impact:	(\$13,918)	\$13,918

Economic Self-Sufficiency Services (60910708) budget entity

Program:	Appropriation Category:	Amount
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
ECONOMIC SELF SUFFICIENCY				60910708
HEALTH AND HUMAN SERVICES				13
COMPREHENSIVE/ELIGIB/SVCS				<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150
Comprehensive Eligibility Services	010000		(\$2,043,404)	
Services to Most Vulnerable	010000		\$2,043,404	
Total Net Impact:				0.00

IMPACT OF NOT FUNDING ISSUE:

The budget authority will remain in the incorrect appropriation category and will not align with anticipated expenditures.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable.

\*OAD was used to realign the budget between program components

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							2,043,404-
							2,043,404-
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
NONRECURRING EXPENDITURES				<u>1304.01.00.00</u>
AUTOMATED EMPLOYMENT AND INCOME VERIFICATION				2100000
SPECIAL CATEGORIES				2103205
CONTRACTED SERVICES				100000
				100777
GENERAL REVENUE FUND -MATCH	3,032,381-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,811,619-			2261 3
TOTAL APPRO.....	5,844,000-			
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A3100
				010000
GENERAL REVENUE FUND -MATCH	668,264			1000 2
FEDERAL GRANTS TRUST FUND -MATCH	4,182			2261 2
-FEDERL	716,844			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	721,026			2261
GRANTS AND DONATIONS TF -MATCH	35,566			2339 2
WELFARE TRANSITION TF -FEDERL	44,825			2401 3
TOTAL APPRO.....	1,469,681			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: ECON SELF SUFFICIENCY							60910000
ECONOMIC SELF SUFFICIENCY							60910700
HEALTH AND HUMAN SERVICES							60910708
COMPREHENSIVE/ELIGIB/SVCS							13
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							<u>1304.01.00.00</u>
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A0000
SALARIES AND BENEFITS							26A3400
GENERAL REVENUE FUND -MATCH		669,834					010000
FEDERAL GRANTS TRUST FUND -MATCH		4,192					1000 2
-FEDERL		718,527					2261 2
TOTAL FEDERAL GRANTS TRUST FUND		722,719					2261 3
GRANTS AND DONATIONS TF -MATCH		35,649					2261
WELFARE TRANSITION TF -FEDERL		44,930					2339 2
TOTAL APPRO.....		1,473,132					2401 3
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		11,150					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		1,956					2261 2
-FEDERL		18,068					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		20,024					2261
TOTAL APPRO.....		31,174					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
TOTAL ISSUE.....		1,504,306					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: ECON SELF SUFFICIENCY				60910000
<u>ECONOMIC SELF SUFFICIENCY</u>				60910700
HEALTH AND HUMAN SERVICES				60910708
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				13
AGENCY STRATEGIC PRIORITIES				<u>1304.01.00.00</u>
SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) EMPLOYMENT AND TRAINING THIRD PARTY PARTNERS				4000000
SPECIAL CATEGORIES				4000360
CONTRACTED SERVICES				100000
				100777
FEDERAL GRANTS TRUST FUND -FEDERL	2,000,000			2261 3

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AGENCY ISSUE NARRATIVE:

2021-2022 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 2021-22 THROUGH 2025-2026 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 of recurring budget authority from the Federal Grants Trust Fund to establish additional third-party partners to provide employment and training services to SNAP clients. The third-party partners would provide case management to address barriers to employment, career-related training, job placement, and job retention services necessary to achieve economic self-sufficiency.

ISSUE NARRATIVE:

The department is requesting \$2,000,000 in budget authority to establish additional third-party partners and increase the opportunity for SNAP Employment and Training (SNAP E and T) services to more individuals and other areas of the state in Fiscal Year 2021-22. The budget authority will allow expenditure of federal funds to match private/community non-federal funds through third-party providers for education and training activities. These third-party partners will provide innovative approaches to employment and training services to increase self-reliance and reduce public assistance dependency.

Through this innovative approach, these collaborative partnerships will assist to bridge the gap between private sector demands and the current skilled workforce. The following objectives for SNAP E and T will encompass:

- Bridge the increasing gap between existing marketable vocational skills and the economy's demand for a trained labor force through apprenticeships, credentials, and vocational certifications.
- A customized framework based on the program/services offered by third-party partners.
- Increased self-reliance and reduce public assistance dependency.

CURRENT SITUATION/UNMET NEED:

The SNAP E and T program is a skills and job training program for SNAP recipients and is a key resource to help

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SUPPLEMENTAL NUTRITION ASSISTANCE				
PROGRAM (SNAP) EMPLOYMENT AND				
TRAINING THIRD PARTY PARTNERS				4000360

participants gain skills, training, or work experience to increase their ability to obtain regular employment which leads to economic self-sufficiency. The department works with its partners at the Department of Economic Opportunity (DEO) and CareerSource Florida to identify and conduct employment and training activities.

In August 2019, DEO in collaboration with DCF began the first pilot training program for voluntary SNAP recipients in Orange and Osceola Counties with Second Harvest of Central Florida's Culinary Program. The department seeks to provide additional training and employment programs in additional geographical locations to engage more participants in career training and reduce public assistance dependency.

PROPOSED SOLUTION/INITIATIVE/ROI:

The \$2,000,000 in budget authority from the Federal Grants Trust Fund will allow private sector buy-in for innovative approaches to employment and training.

The department implemented the first SNAP E and T pilot program in Fiscal Year 2019-20. The department utilized \$112,000 to engage the Second Harvest Food Bank of Central Florida to enroll, train and conduct job placement for an estimated 80 voluntary participants. While spring classes were suspended due to COVID-19, of the sessions that were completed in Fiscal Year 2019-20, 75 percent of participants graduated from the training class, of which 71 percent attained employment with an average wage of \$11.88 per hour. Given the success in other states, ingenuity of the private sector and commitment from government, we are confident that these numbers will improve as we move past the current public health emergency.

With this additional budget authority, the department will be able to establish additional third-party partners and expand SNAP E and T services to more individuals and other areas of the state in Fiscal Year 2021-22. The budget authority will allow expenditure of federal funds to match private/community non-federal funds through third-party providers' education and training activities. These providers will offer case management, career-related training, job placement, and job retention services to increase self-reliance and reduce public assistance dependency.

COST CALCULATION:

The department requests \$2,000,000 in recurring Federal Grants Trust Fund budget authority to establish additional third-party partners to provide employment and training services to SNAP clients. The third-party partners would provide case management to address barriers to employment, career-related training, job placement, and job retention services necessary to achieve economic self-sufficiency.

Below is the cost calculation for the requested budget authority:

Appropriation Category (100777)

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: ECON SELF SUFFICIENCY					60910700
<u>ECONOMIC SELF SUFFICIENCY</u>					60910708
HEALTH AND HUMAN SERVICES					13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>					<u>1304.01.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
SUPPLEMENTAL NUTRITION ASSISTANCE					
PROGRAM (SNAP) EMPLOYMENT AND					
TRAINING THIRD PARTY PARTNERS					4000360

Purpose	Amount
Outreach activities and participant recruitment	\$ 120,000
Training and provide supportive services to participants	\$1,880,000
Total	\$2,000,000

IMPACT OF NOT FUNDING ISSUE:

Additional investment into this model to engage more Floridians is contingent on budget authority. Current SNAP recipients may also need to rely on public assistance longer if they are not offered technical skills needed in the current job market.

LINKAGE TO GOVERNOR'S PRIORITIES:

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.

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TOTAL: COMPREHENSIVE/ELIGIB/SVCS					<u>1304.01.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	122,074,433				1000
TRUST FUNDS	176,714,490				2000
TOTAL POSITIONS.....	4,105.50				
TOTAL PROG COMP.....	298,788,923				
TOTAL SALARY RATE.....	159,626,702				
=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: ECON SELF SUFFICIENCY							60910700
<u>ECONOMIC SELF SUFFICIENCY</u>							60910708
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	8,405,586						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	5,349,074						1000 2
=====							
FEDERAL GRANTS TRUST FUND -STATE	1,588						2261 1
-FEDERL	4,785,094						2261 3
-----							
TOTAL FEDERAL GRANTS TRUST FUND	4,786,682						2261
=====							
WELFARE TRANSITION TF -FEDERL	912,443						2401 3
=====							
TOTAL POSITIONS.....	152.00						
TOTAL APPRO.....	11,048,199						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	88,100						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	96,779						2261 3
WELFARE TRANSITION TF -FEDERL	44,429						2401 3
-----							
TOTAL APPRO.....	229,308						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH	634,898						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	575,600						2261 3
WELFARE TRANSITION TF -FEDERL	75,728						2401 3
-----							
TOTAL APPRO.....	1,286,226						
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH		1,275		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,093		2261 3
WELFARE TRANSITION TF -FEDERL		474		2401 3
TOTAL APPRO.....		2,842		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH		88,249		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		80,073		2261 3
WELFARE TRANSITION TF -FEDERL		17,692		2401 3
TOTAL APPRO.....		186,014		
G/A-CONTRACTED SERVICES				100778
WELFARE TRANSITION TF -FEDERL		27,350		2401 3
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH		722,067		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		632,343		2261 3
TOTAL APPRO.....		1,354,410		
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND -MATCH		801		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		764		2261 3
WELFARE TRANSITION TF -FEDERL		77		2401 3
TOTAL APPRO.....		1,642		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	17,955			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	16,871			2261 3
WELFARE TRANSITION TF -FEDERL	2,303			2401 3
TOTAL APPRO.....	37,129			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	152.00			
TOTAL ISSUE.....	14,173,120			
TOTAL SALARY RATE.....	8,405,586			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -MATCH	272,545-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	239,730-			2261 3
TOTAL APPRO.....	512,275-			
FLORIDA RETIREMENT SYSTEM				1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL				010000
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -MATCH	57,324			1000 2
FEDERAL GRANTS TRUST FUND -STATE	15			2261 1
-FEDERL	51,293			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	51,308			2261
WELFARE TRANSITION TF -FEDERL	9,781			2401 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: ECON SELF SUFFICIENCY				60910000
ECONOMIC SELF SUFFICIENCY				60910700
GOV OPERATIONS/SUPPORT				60910708
EXEC LEADERSHIP/SUPPRT SVC				16
ESTIMATED EXPENDITURES				<u>1602.00.00.00</u>
FLORIDA RETIREMENT SYSTEM				1000000
ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY				
SALARIES AND BENEFITS				1001250
TOTAL APPRO.....	118,413			010000
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	42,846			1000 2
FEDERAL GRANTS TRUST FUND -STATE	12			2261 1
-FEDERL	38,339			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	38,351			2261
WELFARE TRANSITION TF -FEDERL	7,310			2401 3
TOTAL APPRO.....	88,507			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	571			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	559			2261 3
TOTAL APPRO.....	1,130			
TOTAL: ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FY 2020-21 - EFFECTIVE 12/1/2020				1001850
TOTAL ISSUE.....	89,637			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	267,044			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	112,196			1000 2
=====				
FEDERAL GRANTS TRUST FUND -STATE	30			2261 1
-FEDERL	100,393			2261 3
-----				
TOTAL FEDERAL GRANTS TRUST FUND	100,423			2261
=====				
WELFARE TRANSITION TF -FEDERL	19,144			2401 3
=====				
TOTAL APPRO.....	231,763			
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	231,763			
TOTAL SALARY RATE.....	267,044			
=====				
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770
SALARY RATE				000000
SALARY RATE.....	363,544-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	223,054-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	218,014-			2261 3
WELFARE TRANSITION TF -FEDERL	23,341-			2401 3
-----				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770
SALARIES AND BENEFITS				010000
TOTAL POSITIONS.....	5.00-			
TOTAL APPRO.....		464,409-		
=====				
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE				2000770
DEPARTMENT - DEDUCT				
TOTAL POSITIONS.....	5.00-			
TOTAL ISSUE.....		464,409-		
TOTAL SALARY RATE.....	363,544-			
=====				

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AGENCY ISSUE NARRATIVE:

2021-2022 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 \$11,380,363 of budget authority (\$8,992,568 in the General Revenue Fund, \$1,401,492 in Administrative Trust Fund, \$637,017 in Federal Grants Trust Fund, \$273,861 in Welfare Transition Trust Fund, and \$75,425 in Social Services Block Grant Trust Fund) and the transfer of 165 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on their appropriate work function. The Other Salary Amount Data (OAD) transactions were used to realign the budget between budget entities and program components. When summarized with companion issue 2000760- Realignment of Resources within the Department-ADD, the issues net to zero.

CURRENT SITUATION/UNMET NEED:

The department has 127 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 38 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 165 FTEs.

PROPOSED SOLUTION/INITIATIVE/ROI:

The department requests the following transfers to more accurately realign the positions and Salaries and Benefits budget authority with the work functions and the expenditure needs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770

Transfers within budget entities:

- Transfer \$2,229,917 in Salaries and Benefit budget authority and 29 FTE from the District Administration program component to the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity.
- Transfer \$603,699 in Salaries and Benefit budget authority and seven FTE from the District Administration program component to the Executive Leadership program component within the Executive Direction and Support Services budget entity.
- Transfer \$65,914 in Salaries and Benefit budget authority and one FTE from the Assistant Secretary for Administration program component to the Executive Leadership program component within the Executive Direction and Support Services budget entity.
- Transfer \$ 70,735 in Salaries and Benefit budget authority and one FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity.

Transfers to other budget entities:

- Transfer \$65,914 in Salaries and Benefits budget authority and one FTE from the Executive Direction and Support Services budget entity, Executive Leadership program component to the Information Technology budget entity, Information Technology program component.
- Transfer \$67,155 in Salaries and Benefits budget authority and one FTE from the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component to the Family Safety and Preservation Services budget entity, Executive Leadership and Support services program component.
- Transfer \$269,375 in Salaries and Benefits budget authority and two FTE from the Information Technology budget entity, Information Technology program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.
- Transfer \$66,532 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Adult Protection program component to the Information Technology budget entity, Information Technology program component.
- Transfer one FTE with no Salaries and Benefits budget authority from the Family Safety and Preservation Services budget entity, Child Protection program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.
- Transfer \$50,771 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Child Protection program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.
- Transfer \$67,071 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Child Protection program component to the Information Technology budget entity, Information Technology program component.
- Transfer \$675,372 in Salaries and Benefits budget authority and seven FTEs from the Family Safety and Preservation Services budget entity, Executive Leadership and Support Services program component to the Information Technology budget

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770

entity, Information Technology program component.

-Transfer \$276,418 in Salaries and Benefits budget authority and three FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Leadership and Support Services program component in the Family Safety and Preservation Services budget entity with two FTEs and in the Community Substance Abuse and Mental Health Services budget entity with one FTE.

-Transfer \$308,383 in Salaries and Benefits budget authority and three FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.

-Transfer \$3,667,471 in Salaries and Benefits budget authority and 62 FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.

-Transfer \$101,900 in Salaries and Benefits budget authority and one FTE from the Mental Health Services budget entity, Civil Commitment program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$370,028 in Salaries and Benefits budget authority and five FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component.

-Transfer \$74,046 in Salaries and Benefits budget authority and one FTE from the Mental Health Services budget entity, Forensic Commitment program component to the Executive Direction and Support Services budget entity, Executive Leadership and Support Services program component.

-Transfer \$1,454,490 in Salaries and Benefits budget authority and 27 FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.

-Transfer \$149,442 in Salaries and Benefits budget authority and two FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$109,755 in Salaries and Benefits budget authority and one FTE from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component to the Executive Direction and Support Services budget entity, District Administration program component.

-Transfer \$171,565 in Salaries and Benefits budget authority and two FTEs from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$99,017 in Salaries and Benefits budget authority and one FTE from the Economic Self Sufficiency Services budget entity, Executive Leadership and Support Services program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.

-Transfer \$365,392 in Salaries and Benefits budget authority and four FTEs from the Economic Self Sufficiency Services budget entity, Executive Leadership and Support Services program component to the Information Technology budget entity, Information Technology program component.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22		
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						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - DEDUCT						2000770

COST CALCULATION:

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 are based on the actual need of salary rate and budget for established positions. The Other Salary Amount Data (OAD) transactions were used to realign the budget between budget entities and program components.

IMPACT OF NOT FUNDING ISSUE:

Not Applicable.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2107 SYSTEMS PROJECT ANALYST							
60475 001	1.00-	84,872-		29,510-	114,382-	0.00	114,382-
2239 OPERATIONS REVIEW SPECIALIST							
45156 001	1.00-	50,587-		23,459-	74,046-	0.00	74,046-
46106 001	1.00-	70,142-		26,910-	97,052-	0.00	97,052-
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
19164 001	1.00-	62,500-		26,736-	89,236-	0.00	89,236-
45008 001	1.00-	95,443-		32,564-	128,007-	0.00	128,007-



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							241,307-
2261 FEDERAL GRANTS TRUST FUND							236,280-
2401 WELFARE TRANSITION TF							25,136-
	5.00-	363,544-		139,179-	502,723-		502,723-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							18,253
2261 FEDERAL GRANTS TRUST FUND							18,266
2401 WELFARE TRANSITION TF							1,795
							464,409-

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REALIGNMENT OF BUDGET TO							
ANTICIPATED EXPENDITURES - ADD							2002100
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		375					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		375					2261 3
WELFARE TRANSITION TF -FEDERL		8					2401 3
TOTAL APPRO.....		758					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100
*****				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Realignment of Budget to Anticipated Expenditures-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 \$2,057,322 in budget authority to realign to anticipated expenditures.

ISSUE NARRATIVE:

The department requests the realignment of \$13,918 (\$5,509 in the General Revenue Fund, \$7,933 in Federal Grants Trust Fund, and \$476 in Welfare Transition Trust) from the Deferred-Payment Commodity Contracts (105280) category to the Contracted Services (100777) category within the Economic Self-Sufficiency Services (60910708) budget entity to realign to anticipated expenditures. This realignment between appropriation categories is needed for ongoing maintenance services for a cooling tower at a state-owned building. This request nets to zero when summed with companion issue #2002150/2002100-Realignment of Budget to Anticipated Expenditures-Deduct/Add.

The department also requests the realignment of \$2,043,404 in Federal Grants Trust Fund budget authority within the Salaries and Benefits (010000) category from the Comprehensive Eligibility Services (1304010000) state program component to the Services to Most Vulnerable (1304000000) state program component within the Economic Self-Sufficiency Services (60910708) budget entity to realign to anticipated expenditures. This request also nets to zero when summed with companion issue #2002150/2002100-Realignment of Budget to Anticipated Expenditures-Deduct/Add.

CURRENT SITUATION/UNMET NEED:

Budget authority was originally placed into the Deferred- Payment Commodity Contracts category within the Economic Self-Sufficiency budget entity for a 15-year loan with a private bank to pay for a cooling tower at a state-owned building. The loan has been paid in full. The Economic Self-Sufficiency Services program is requesting to realign the budget authority for contracted services to pay for annual ongoing maintenance services for the cooling tower.

During the FY 2019-20 legislative session, budget authority within the Salaries and Benefits (010000) category was erroneously placed in the Comprehensive Eligibility Services (1304010000) state program component within the Economic Self-Sufficiency (60910708) budget entity. This request is to transfer the recurring budget authority in the Salaries and Benefits (010000) back into the Services to Most Vulnerable (1304000000) state program component within the Economic Self-Sufficiency Services (60910708) budget entity.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: ECON SELF SUFFICIENCY					60910700
<u>ECONOMIC SELF SUFFICIENCY</u>					60910708
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF BUDGET TO					
ANTICIPATED EXPENDITURES - ADD					2002100

PROPOSED SOLUTION/INITIATIVE/ROI:  
 Not Applicable.

COST CALCULATION:

This issue nets to zero at the budget entity level; there is no impact to the department's budget. See the below table for the cost calculation breakdown by fund and category and fund.

Economic Self-Sufficiency Services (60910708) budget entity

Fund:	Transfer from (105280)	Transfer to (100777)
General Revenue	(\$5,509)	\$5,509
Federal Grants Trust Fund	(\$7,933)	\$7,933
Welfare Transition Trust Fund	(\$476)	\$476
Net Impact:	(\$13,918)	\$13,918

Economic Self-Sufficiency Services (60910708) budget entity

Program:	Appropriation Category:	Amount
Comprehensive Eligibility Services	010000	(\$2,043,404)
Services to Most Vulnerable	010000	\$2,043,404
Total Net Impact:		0.00

IMPACT OF NOT FUNDING ISSUE:

The budget authority will remain in the incorrect appropriation category and will not align with anticipated expenditures.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable.

\*OAD was used to realign the budget between program components

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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 BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND -MATCH	375-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	375-			2261 3
WELFARE TRANSITION TF -FEDERL	8-			2401 3
TOTAL APPRO.....	758-			

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Realignment of Budget to Anticipated Expenditures-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 \$2,057,322 in budget authority to realign to anticipated expenditures.

ISSUE NARRATIVE:

The department requests the realignment of \$13,918 (\$5,509 in the General Revenue Fund, \$7,933 in Federal Grants Trust Fund, and \$476 in Welfare Transition Trust) from the Deferred-Payment Commodity Contracts (105280) category to the Contracted Services (100777) category within the Economic Self-Sufficiency Services (60910708) budget entity to realign to anticipated expenditures. This realignment between appropriation categories is needed for ongoing maintenance services for a cooling tower at a state-owned building. This request nets to zero when summed with companion issue #2002150/2002100-Realignment of Budget to Anticipated Expenditures-Deduct/Add.

The department also requests the realignment of \$2,043,404 in Federal Grants Trust Fund budget authority within the Salaries and Benefits (010000) category from the Comprehensive Eligibility Services (1304010000) state program component to the Services to Most Vulnerable (1304000000) state program component within the Economic Self-Sufficiency Services (60910708) budget entity to realign to anticipated expenditures. This request also nets to zero when summed with companion issue #2002150/2002100-Realignment of Budget to Anticipated Expenditures-Deduct/Add.

CURRENT SITUATION/UNMET NEED:

Budget authority was originally placed into the Deferred- Payment Commodity Contracts category within the Economic

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150

Self-Sufficiency budget entity for a 15-year loan with a private bank to pay for a cooling tower at a state-owned building. The loan has been paid in full. The Economic Self-Sufficiency Services program is requesting to realign the budget authority for contracted services to pay for annual ongoing maintenance services for the cooling tower.

During the FY 2019-20 legislative session, budget authority within the Salaries and Benefits (010000) category was erroneously placed in the Comprehensive Eligibility Services (1304010000) state program component within the Economic Self-Sufficiency (60910708) budget entity. This request is to transfer the recurring budget authority in the Salaries and Benefits (010000) back into the Services to Most Vulnerable (1304000000) state program component within the Economic Self-Sufficiency Services (60910708) budget entity.

PROPOSED SOLUTION/INITIATIVE/ROI:  
 Not Applicable.

COST CALCULATION:  
 This issue nets to zero at the budget entity level; there is no impact to the department's budget. See the below table for the cost calculation breakdown by fund and category and fund.

Economic Self-Sufficiency Services (60910708) budget entity

Fund:	Transfer from (105280)	Transfer to (100777)
General Revenue	(\$5,509)	\$5,509
Federal Grants Trust Fund	(\$7,933)	\$7,933
Welfare Transition Trust Fund	(\$476)	\$476
Net Impact:	(\$13,918)	\$13,918

Economic Self-Sufficiency Services (60910708) budget entity

Program:	Appropriation Category:	Amount
Comprehensive Eligibility Services	010000	(\$2,043,404)
Services to Most Vulnerable	010000	\$2,043,404
Total Net Impact:		0.00

IMPACT OF NOT FUNDING ISSUE:  
 The budget authority will remain in the incorrect appropriation category and will not align with anticipated expenditures.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150

LINKAGE TO GOVERNOR'S PRIORITIES:  
 Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 Not Applicable.  
 \*OAD was used to realign the budget between program components

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	37,399			1000 2
FEDERAL GRANTS TRUST FUND -STATE	10			2261 1
-FEDERL	33,464			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	33,474			2261
WELFARE TRANSITION TF -FEDERL	6,381			2401 3
TOTAL APPRO.....	77,254			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	30,604			1000 2
FEDERAL GRANTS TRUST FUND -STATE	9			2261 1
-FEDERL	27,385			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	27,394			2261
WELFARE TRANSITION TF -FEDERL	5,221			2401 3
TOTAL APPRO.....	63,219			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	408			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	399			2261 3
TOTAL APPRO.....	807			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	64,026			
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	6,688,168			1000
TRUST FUNDS	7,089,361			2000
TOTAL POSITIONS.....	147.00			
TOTAL PROG COMP.....	13,777,529			
TOTAL SALARY RATE.....	8,309,086			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
TOTAL: ECONOMIC SELF SUFFICIENCY				60910708
BY FUND TYPE				
GENERAL REVENUE FUND	243,572,582			1000
TRUST FUNDS	254,321,925			2000
TOTAL POSITIONS.....	4,293.00			
TOTAL SUB-BUREAU.....	497,894,507			
TOTAL SALARY RATE.....	170,029,696			
	=====	=====	=====	



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM MENTAL HLTH SERVICES							13
ESTIMATED EXPENDITURES							<u>1301.10.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
G/A-LOCAL MATCHING GRANT							100000
GENERAL REVENUE FUND -STATE		9,000,000					1000 1
CHILDREN'S ACTION TEAMS							100425
GENERAL REVENUE FUND -STATE		2,175,000					1000 1
-MATCH		28,625,000					1000 2
TOTAL GENERAL REVENUE FUND		30,800,000					1000
TOTAL APPRO.....		30,800,000					
G/A-COMM MENTAL HLTH SVS							100610
GENERAL REVENUE FUND -STATE		29,057,406					1000 1
-MATCH		200,061,136					1000 2
TOTAL GENERAL REVENUE FUND		229,118,542					1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		35,085,799					2027 3
FEDERAL GRANTS TRUST FUND -FEDERL		22,462,835					2261 3
WELFARE TRANSITION TF -FEDERL		6,948,619					2401 3
TOTAL APPRO.....		293,615,795					
G/A-BAKER ACT SERVICES							100611
GENERAL REVENUE FUND -MATCH		72,738,856					1000 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: COMMUNITY SERVICES							60910900
SUBS ABUSE AND MENTAL HLTH							60910950
HEALTH AND HUMAN SERVICES							13
COMM MENTAL HLTH SERVICES							<u>1301.10.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CENTRAL REC FACILITIES							100621
GENERAL REVENUE FUND	-STATE	17,378,768					1000 1
	-MATCH	2,500,000					1000 2
TOTAL GENERAL REVENUE FUND		19,878,768					1000
TOTAL APPRO.....		19,878,768					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-MATCH	900,000					1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		251,869					2027 3
FEDERAL GRANTS TRUST FUND -FEDERL		11,160,000					2261 3
TOTAL APPRO.....		12,311,869					
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND	-STATE	14,511,694					1000 1
	-MATCH	411,675					1000 2
TOTAL GENERAL REVENUE FUND		14,923,369					1000
FEDERAL GRANTS TRUST FUND -FEDERL		1,184,479					2261 3
TOTAL APPRO.....		16,107,848					
G/A PURCH/THERA SRVC CHILD							100806
GENERAL REVENUE FUND	-MATCH	8,911,958					1000 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
HEALTH AND HUMAN SERVICES				13
COMM MENTAL HLTH SERVICES				<u>1301.10.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-INDIGENT PSYCH MED PRG				101350
GENERAL REVENUE FUND -MATCH	6,780,276			1000 2
=====				
G/A-PRTS EMO DIS CHI/YOUTH				102780
GENERAL REVENUE FUND -STATE	2,033,784			1000 1
-MATCH	167,995			1000 2
-----				
TOTAL GENERAL REVENUE FUND	2,201,779			1000
=====				
TOTAL APPRO.....	2,201,779			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	472,347,149			
=====				
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
ADD				2005010
SPECIAL CATEGORIES				100000
G/A-COMM MENTAL HLTH SVS				100610
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	2,426,210			2027 3
=====				

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AGENCY ISSUE NARRATIVE:  
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

BUDGET ISSUE PROPOSAL:

Not applicable.

SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM MENTAL HLTH SERVICES</u>				<u>1301.10.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION -				
ADD				2005010

The Department of Children and Families (department) requests a recurring transfer of \$2,426,210 in budget authority in the Alcohol, Drug Abuse and Mental Health Trust Fund between state program components and appropriation categories within the Community Substance Abuse and Mental Health Services budget entity to properly align the budget authority with the revenue source location.

ISSUE NARRATIVE: The department requests the recurring transfer of \$2,426,210 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Community Substance Abuse Services (130110000) state program to the Community Mental Health Services (130110000) state program to align the budget authority with the appropriate revenue source. The budget authority is currently aligned with the annual Community Substance Abuse Prevention and Treatment Block Grant award which has seen a decrease in their annual funding allocation, while the Community Mental Health Block Grant award has seen an increase in their annual funding allocation. This budget authority needs to be realigned between the two block grant awards to appropriately reflect the revenue source.

CURRENT SITUATION/UNMET NEED:

The budget authority is currently aligned with the annual Community Substance Abuse Prevention and Treatment Block Grant award which has seen a decrease in their annual funding allocation, while the Community Mental Health Block Grant award has seen an increase in their annual funding allocation. This budget authority needs to be realigned between the two block grant awards to appropriately reflect the revenue source.

PROPOSED SOLUTION/INITIATIVE/ROI:

Not Applicable.

COST CALCULATION:

This issue nets to zero at the budget entity level; there is no impact to the department's budget. See the below table for the cost calculation breakdown by program and appropriation category.

Community Substance Abuse and Mental Health Services (60910950) budget entity

Program:		Appropriation Category:	Amount
Community Substance Abuse Services	100618	(2,426,210)	
Community Mental Health Services	100610	2,426,210	

Total Net Impact: 0.00

Companion Deduct Issue: 2005020

IMPACT OF NOT FUNDING ISSUE:

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: COMMUNITY SERVICES						60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>						60910950
HEALTH AND HUMAN SERVICES						13
<u>COMM MENTAL HLTH SERVICES</u>						<u>1301.10.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF BUDGET AUTHORITY						
WITH APPROPRIATE REVENUE LOCATION -						
ADD						2005010

The budget authority will remain in the current state program and appropriation category and will not align with the correct revenue source.

LINKAGE TO GOVERNOR'S PRIORITIES:  
 Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 Not Applicable.

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NONRECURRING EXPENDITURES						2100000
MIAMI-DADE HOMELESS TRUST						2103034
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND	-STATE	250,000-				1000 1
=====						
CLAY BEHAVIORAL HEALTH COMMUNITY						
CRISIS PREVENTION TEAM						2103044
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND	-STATE	500,000-				1000 1
=====						
DIRECTIONS FOR LIVING						2103054
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND	-STATE	550,000-				1000 1
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM MENTAL HLTH SERVICES							13
NONRECURRING EXPENDITURES							<u>1301.10.00.00</u>
EXPAND MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES - CIRCLES OF CARE							2100000
SPECIAL CATEGORIES							2103172
G/A-CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		700,000-					100778
=====							
STARTING POINT BEHAVIORAL HEALTHCARE							1000 1
SPECIAL CATEGORIES							2103215
G/A-CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		350,000-					100778
=====							
PERSONAL ENRICHMENT MENTAL HEALTH SERVICES CRISIS STABILIZATION UNIT							1000 1
SPECIAL CATEGORIES							2103219
G/A-CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		750,000-					100778
=====							
TRANSITION FUNDING TO ASSIST STATES WITH IMPLEMENTATION OF FAMILY FIRST PREVENTION SERVICES ACT							1000 1
SPECIAL CATEGORIES							2103222
CONTRACTED SERVICES							100000
FEDERAL GRANTS TRUST FUND -FEDERL		11,160,000-					100777
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
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							<u>1301.10.00.00</u>
BAYCARE BEHAVIORAL HEALTH - VETERANS							2100000
SPECIAL CATEGORIES							2103310
G/A-CONTRACTED SERVICES							100000
							100778
GENERAL REVENUE FUND -STATE		485,000-					1000 1
=====							
ASSISTED LIVING SERVICES FOR MENTAL HEALTH CLIENTS - THE RENAISSANCE MANOR							2103319
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,100,000-					1000 1
=====							
LIFESTREAM CRISIS STABILIZATION UNIT							2103320
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
STEWART-MARCHMAN BEHAVIORAL HEALTHCARE							2103328
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,250,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM MENTAL HLTH SERVICES							13
NONRECURRING EXPENDITURES							<u>1301.10.00.00</u>
VETERANS ALTERNATIVE RETREAT PROGRAM							2100000
SPECIAL CATEGORIES							2103335
G/A-CONTRACTED SERVICES							100000
							100778
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
FT. MYERS SALVATION ARMY PROVIDING BEHAVIOR HEALTH SERVICES							2103367
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
DAVID LAWRENCE CENTER PROVIDING BEHAVIORAL HEALTH SERVICES							2103393
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		279,112-					1000 1
=====							
CENTERSTONE PSYCHIATRIC RESIDENCY SPECIAL CATEGORIES							2103394
G/A-CONTRACTED SERVICES							100000
							100778
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
LIFESTREAM BEHAVIORAL CENTER CENTRAL RECEIVING SYSTEM - CITRUS							2103400
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM MENTAL HLTH SERVICES							13
NONRECURRING EXPENDITURES							<u>1301.10.00.00</u>
MENTAL HEALTH AND SUBSTANCE ABUSE							2100000
PRETRIAL DIVERSION PROGRAM - OKALOOSA AND WALTON COUNTIES							2103402
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		350,000-					1000 1
=====							
GATEWAY COMMUNITY SERVICES- PROJECT SAVES LIVES							2103403
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		747,582-					1000 1
=====							
YOUTH CRISIS CENTER - TOUCHSTONE VILLAGE							2103404
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
HILLSBOROUGH COUNTY - BAKER ACT CRISIS STABILIZATION UNIT							2103405
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		800,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM MENTAL HLTH SERVICES							13
NONRECURRING EXPENDITURES							<u>1301.10.00.00</u>
UNIVERSITY OF FLORIDA HEALTH CENTER FOR PSYCHIATRY							2100000
SPECIAL CATEGORIES							2103407
G/A-CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		250,000-					100778
=====							
NORTHWEST BEHAVIORAL HEALTH SERVICES							2103409
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		50,000-					1000 1
=====							
SOUTH FLORIDA BEHAVIORAL HEALTH NETWORK							2103443
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		4,000,000-					1000 1
=====							
TRILOGY INTEGRATED RESOURCES							2103444
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
ALPERT JEWISH FAMILY SERVICES - MENTAL HEALTH FIRST AID COALITION							2103445
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	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							<u>1301.10.00.00</u>
FLAGLER HEALTH - BEHAVIORAL HEALTH SERVICES							2100000
SPECIAL CATEGORIES							2103449
G/A-CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		1,770,000-					100778
=====							
ASPIRE HEALTH PARTNERS - BEHAVIORAL HEALTH SERVICES							2103451
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		550,000-					1000 1
=====							
SOUTH FLORIDA BEHAVIORAL NETWORK - OUTPATIENT SERVICES							2103452
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							
REACH AND TEACH FOR MENTAL HEALTH - BROWARD COUNTY							2103453
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM MENTAL HLTH SERVICES							13
NONRECURRING EXPENDITURES							<u>1301.10.00.00</u>
LGBT+CENTER ORLANDO - MENTAL HEALTH COUNSELING							2100000
SPECIAL CATEGORIES							2103457
G/A-CONTRACTED SERVICES							100000
							100778
GENERAL REVENUE FUND -STATE		40,000-					1000 1
=====							
COMMUNITY HEALTH OF SOUTH FLORIDA - CHILDREN'S CRISIS CENTER							2103459
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
SCHOOL TELEHEALTH SERVICES FOR FISCALLY CONSTRAINED COUNTIES							2103460
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
WHOLE CHILD LEON-MENTAL HEALTH AND TELEHEALTH SERVICES FOR CHILDREN AND FAMILIES IMPACTED BY HURRICANE MICHAEL							2103461
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		50,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM MENTAL HLTH SERVICES							13
NONRECURRING EXPENDITURES							<u>1301.10.00.00</u>
SOUTH FLORIDA SUICIDE PREVENTION AND CRISIS INTERVENTION OUTREACH PROJECT							2100000
SPECIAL CATEGORIES							2103462
G/A-CONTRACTED SERVICES							100000
							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
HILLSBOROUGH COUNTY SHORT-TERM RESIDENTIAL TREATMENT							2103463
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,200,000-					1000 1
=====							
VETO ASPIRE HEALTH PARTNERS - BEHAVIORAL HEALTH SERVICES (HB 4737)(SENATE FORM 1950)							2103464
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		550,000					1000 1
=====							
VETO CENTERSTONE PSYCHIATRIC RESIDENCY (HB 3841)(SENATE FORM 1228)							2103466
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM MENTAL HLTH SERVICES							13
NONRECURRING EXPENDITURES							<u>1301.10.00.00</u>
VETO COMMUNITY HEALTH OF SOUTH FLORIDA - CHILDREN'S CRISIS CENTER (HB 4851)(SENATE FORM 1637)							2100000
SPECIAL CATEGORIES							2103467
G/A-CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		250,000					100778
=====							
VETO FLAGLER HEALTH - BEHAVIORAL HEALTH SERVICES (HB 9007)(SENATE FORM 2479)							2103469
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,770,000					1000 1
=====							
VETO FULFILLING LIVES FOUNDATION - SCHOOL TELEHEALTH SERVICES (SENATE FORM 2384)							2103471
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							
VETO JEWISH FAMILY SERVICE - MENTAL HEALTH FIRST AID COALITION (HB 4183)(SENATE FORM 1678)							2103472
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM MENTAL HLTH SERVICES							13
NONRECURRING EXPENDITURES							<u>1301.10.00.00</u>
VETO LGBT+ CENTRAL ORLANDO - MENTAL HEALTH COUNSELING (HB 4277)(SENATE FORM 1931)							2100000
SPECIAL CATEGORIES							2103474
G/A-CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		40,000					100778
=====							
VETO MIAMI-DADE HOMELESS TRUST - RESIDENTIAL SUPPORT SERVICES (HB 4545)(SENATE FORM 1349)							2103475
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							
VETO NAMI BROWARD REACH AND TEACH FOR MENTAL HEALTH (HB 4709)(SENATE FORM 1642)							2103476
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		150,000					1000 1
=====							
VETO SOUTH FLORIDA BEHAVIORAL NETWORK - MIAMI CENTER FOR MENTAL HEALTH AND RECOVERY (HB 4549)(SENATE FORM 1203)							2103479
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		4,000,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM MENTAL HLTH SERVICES							13
NONRECURRING EXPENDITURES							<u>1301.10.00.00</u>
VETO STARTING POINT BEHAVIORAL							2100000
HEALTHCARE - HELPING OTHERS PROMOTE							
EMPATHY PROGRAM (HB 2331)(SENATE							
FORM 1661)							2103480
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		350,000					1000 1
=====							
VETO TRILOGY NETWORK OF CARE							
SOFTWARE SOLUTION (HB 3929)(SENATE							
FORM 1938)							2103482
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							
VETO VETERANS ALTERNATIVE RETREAT							
(HB 4409)(SENATE FORM 1868)							2103483
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							
VETO WHOLE CHILD LEON - TELEHEALTH							
SERVICES (HB 3575)(SENATE FORM							
1470)							2103484
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		50,000					1000 1
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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>
VETO YOUTH CRISIS CENTER - TOUCHSTONE VILLAGE (HB 4913)(SENATE FORM 1017)				2100000
SPECIAL CATEGORIES				2103485
G/A-CONTRACTED SERVICES				100000
				100778
GENERAL REVENUE FUND -STATE	200,000			1000 1
=====				
VETO 211 PALM BEACH TREASURE COAST - SOUTH FLORIDA SUICIDE PREVENTION AND CRISIS INTERVENTION (HB 4195)(SENATE FORM 2316)				2103486
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	250,000			1000 1
=====				
AGENCY STRATEGIC PRIORITIES				4000000
INCREASE IN COMMUNITY MENTAL HEALTH BLOCK GRANT				4001390
SPECIAL CATEGORIES				100000
G/A-COMM MENTAL HLTH SVS				100610
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	14,474,050	9,202,180		2027 3
FEDERAL GRANTS TRUST FUND -FEDERL	1,575,000			2261 3
TOTAL APPRO.....	16,049,050	9,202,180		
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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Increase in Community Mental Health Block Grant

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2021-22 THROUGH 2025-2026 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

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

SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM MENTAL HLTH SERVICES</u>				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
INCREASE IN COMMUNITY MENTAL HEALTH				
BLOCK GRANT				4001390

The Department of Children and Families (department) requests \$5,271,870 of recurring budget authority in the Alcohol, Drug Abuse and Mental Health Trust Fund as a result of an increase in the Community Mental Health Block federal funding allocation and \$1,575,000 of recurring budget authority in Federal Funds (Federal Medicaid Match) for additional Florida Assertive Community Treatment (FACT) Team Capacity. This is the annual recurring need. The department also requests \$9,202,180 of nonrecurring budget authority in the Alcohol, Drug Abuse and Mental Health Trust Fund as a result of accumulated increases in the Community Mental Health Block federal funding and managing entity reversions over the past three federal fiscal years. The total budget authority requested is \$16,049,050.

ISSUE NARRATIVE:

Over the past three Federal Fiscal Years (FFY 2018, FFY 2019, and FFY 2020), Florida's annual allocation of the federal Community Mental Health Block Grant (MHBG) has exceeded the amount of budget authority for the MHBG. Based on a block grant analysis completed July 27, 2020, this increase in the federal allocation has resulted in the need for recurring budget authority to support the federal funding allocation on an annual basis and nonrecurring budget authority to support the federal funding that has not been spent due to lack of budget authority for the increases and reversions from the Managing Entities. Funding will be used to expand capacity and increase services for adults with serious mental illness and adolescents with serious emotional disturbance.

CURRENT SITUATION/UNMET NEED:

The funding is an increase to base budget in the Alcohol, Drug Abuse and Mental Health Trust Fund resulting from an increase in the MHBG federal funding allocation. In 2019, the department set an agency-wide goal to reduce the number of families in crisis by increasing pre-crisis contacts and reducing re-entry. For substance abuse and mental health, that translates into reducing readmissions into acute care such as State Mental Health Treatment Facilities, crisis stabilization units, inpatient hospitals, and detoxification units. In order to meet the goal of increasing pre-crisis contacts and reducing re-entry into acute care services, the Office of Substance Abuse and Mental Health needs to increase community based service options such as Florida Assertive Community Treatment (FACT) teams, residential treatment capacity, care coordination and transitional voucher capacity, and recovery opportunities such as supported employment provided through Clubhouses. Per MHBG regulations, at least 10 percent of the recurring funding must be used to implement Coordinated Specialty Care (CSC) programs that target youth and young adults with early serious mental illness, especially first episode psychosis. When symptoms of a serious mental illness (SMI) begin, it is frightening for the individual as well as for their family. It commonly occurs when a young person experiences the typical stressors of growing up such as leaving home for college, moving out on their own, or beginning a new job. Symptoms of psychosis that emerge include false beliefs (delusions) and hallucinations (seeing or hearing things that others do not see or hear), among others. A study published in Psychiatric Services indicates that the median duration of untreated psychosis, meaning from onset until community-based treatment, is 74 weeks.[1] According to a paper published by the National Institute of Mental Health (NIMH), the peak onset of psychiatric disorders occurs between ages 15-25 and can derail a young person's social, academic, and vocational

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
HEALTH AND HUMAN SERVICES				13
COMM MENTAL HLTH SERVICES				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
INCREASE IN COMMUNITY MENTAL HEALTH				
BLOCK GRANT				4001390

development and initiate a trajectory of accumulating disability.[2]  
 Currently there are only seven CSC programs operational in Florida (Miami-Dade, Broward, Palm Beach, Hillsborough, Orange, Clay, and Bay counties). More teams are needed to serve this population, especially in Duval County which is a major metropolitan area that is currently not served.  
 One of the greatest needs the department has identified is serving individuals in community settings instead of SMHTFs, which are expensive and highly restrictive. Currently there are not enough community services intensive enough to treat and maintain individuals with a serious mental illness and complex needs (i.e., co-occurring substance use disorders, co-morbid medical conditions, criminal justice involvement, frequent hospitalizations, etc.) in the community. These individuals are often ordered into SMHTFs and there are challenges discharging them back into the community because of insufficient capacity. There are four urban counties that referred over 60 individuals each to civil SMHTFs in Fiscal Year 2018-19 and have referred more than 40 in Fiscal Year 2019-20 (through March 2020) as shown below.

County	FY 2018-19 No.	FY 2018-19 Rate	FY 2019-20 No. as of 03-31-20	FY 2019-20 Rate (as of 03-31-20)
Alachua	70	26.25173918	48	18.00119258
Broward	90	4.670438305	102	5.293163412
Miami-Dade	65	2.296414061	107	3.780250839
Escambia	72	22.297856	45	13.93616

According to the State Mental Health Treatment Facilities' June 2020 Civil and Forensic Monthly Report, 168 individuals were awaiting discharge, 127 of which were waiting more than 30 days. This may be an indication of insufficient services intensive enough to treat and maintain these individuals in the community.  
 Another need is access to behavioral health services for veterans. Florida has the third largest veteran population in the nation with over 1.5 million veterans living in the state. According to the 2019 National Veteran Suicide Prevention Annual Report, the age and sex adjusted suicide rate among the veteran population has increased steadily from 23.6 per 100,000 population in 2013 to 27.7 in 2017.  
 Providing opportunities for individuals with SMI to enter the workplace is another means to keep individuals out of crisis and successful in the community. Currently, the department funds a total of 14 Clubhouses, eight of which are accredited by Clubhouse International. Clubhouses are community-based centers open to individuals living with SMI and offer employment programs in addition to a variety of services. According to the Substance Abuse and Mental Health Services Administration (SAMHSA), over two-thirds of individuals with SMI want to work and indicate it is a top priority. The opportunity to work not only provides income, it facilitates social inclusion and affects many aspects of health status. Supported employment is an evidence-based intervention that assists people with SMI to succeed in finding and maintaining jobs.[3] SAMHSA's Uniform Reporting System showed that in 2018 Florida's employment rate for adults with SMI was 33.8 percent, compared to the U.S. rate of 46 percent.

PROPOSED SOLUTION/INITIATIVE/ROI:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM MENTAL HLTH SERVICES</u>				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
INCREASE IN COMMUNITY MENTAL HEALTH				
BLOCK GRANT				4001390

As with most chronic illnesses, early treatment leads to better outcomes. In 2009, the NIMH launched the Recovery After an Initial Schizophrenia Episode (RAISE) project, a research initiative that examined Coordinated Specialty Care treatments in community settings for people experiencing first episode psychosis. The study examined the impact of one specific CSC program called NAVIGATE, a comprehensive, multidisciplinary, team-based treatment approach. Researchers randomly assigned NAVIGATE or community care as usual to 34 clinics in 21 states, including Florida. The study reported on 404 individuals over two years with outcomes demonstrating that recipients of NAVIGATE remained in treatment longer, experienced greater improvement in quality of life and psychopathology, and experienced greater involvement in work and school compared with participants in usual community care.[4] Adding an additional CSC program ensures compliance with MHBG regulations and increases service capacity with this evidence-based practice for early mental illness. To address the need for more intensive community-based options for individuals ordered into or discharging from SMHTs, the department will use these funds to establish four and-a-half new FACT teams, twenty-five residential treatment beds, and increase care coordination and transitional voucher capacity. FACT is a self-contained clinical team that assumes responsibility for directly providing most of the needed behavioral health treatment, rehabilitation, and support services in the community 24-hours per day, seven days per week for adults with SMI. Currently, there are 33 FACT teams across the state serving 39 counties. Most teams operate at capacity consistently and maintain a wait list of individuals who have been referred for services. In Circuit 5, one FACT Team currently covers the entire circuit which is comprised of five counties. Combined, these counties referred 26 individuals to SMHTFs in Fiscal Year 2018-19 and 20 individuals in the first nine months of Fiscal Year 2019-20. Each team serves approximately 100 individuals at any given time. Adding four and-a-half new FACT Teams would create 450 FACT slots, 200 of which can be used for individuals discharging from SMHTFs. The remaining 250 would be available to the community for SMHTF diversion. The current average bed day rate at a Civil State Mental Health Treatment Facility is \$303. The average daily FACT cost per participant is \$38.36 (\$1,400,000 / 100 participants = \$14,000 annual cost per participant, \$14,000 / 365 days = \$38.36). The annual cost of FACT services for an individual is 87 percent less than the annual cost of an individual in a SMHTF (\$14,000/year for FACT and \$110,595/year for SMHTF). Additional residential services will assist in serving individuals with significant mental health conditions who no longer require a SMHTF level of care but continue to require residential treatment with 24/7 supervision and support. Most individuals who are discharged from a SMHTF qualify for social security disability benefits and Medicaid because the severity of their psychiatric conditions render them unable to maintain employment until further community stabilization. The disability application process is initiated by the SMHTF staff prior to discharge and completed once the individual is back in the community. The department will pay for room and board using the MHBG funds while the providers bill Medicaid for targeted case management and clinical services once Medicaid is approved. Increasing the number of individuals receiving care coordination and transitional vouchers is another strategy to reduce re-entry into acute care services. Care coordination is a care management approach to better serve individuals with significant behavioral health conditions who are not successfully engaging in community-based treatment and support services. The goal is to engage the individual early, preferably while they are at the acute care facility, and assist to coordinate services and supports for all their needs following discharge. This includes their behavioral health, medical, housing, and other psychosocial needs. The population of focus are high utilizers of acute care services and individuals discharging from SMHTFs. To address barriers such as housing, transportation, access to medication, and other needs, the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM MENTAL HLTH SERVICES</u>				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
INCREASE IN COMMUNITY MENTAL HEALTH				
BLOCK GRANT				4001390

department created transitional vouchers that could purchase housing, services, and incidentals on a short-term basis until individuals secure other sources of financial support. The current funding allocations for these services are \$5,500,000 for care coordination and \$3,500,000 for transitional vouchers for a total of \$9,000,000. This request is to increase this funding by 50 percent.

Funding this issue will allow the managing entities to enroll an estimated 2,900 additional individuals in care coordination. In the period of July 2019 through April 2020, 4,021 unduplicated individuals received Care Coordination services. In that same time period, the 30-day acute-care readmission rate for individuals who received care coordination was 9.63 percent. In comparison, the Fiscal Year 2018-2019 rate was 19.08 percent. The average number of days from an acute care setting discharge to services in the community is two days. These are very promising outcomes demonstrating that care coordination is reducing readmissions and linking individuals to community-based care quickly. To address the needs of Florida's veterans struggling with issues like post-traumatic stress disorder, substance use, relationship troubles, and personal finances, in partnership with the Florida Department of Veterans' Affairs, the Crisis Center of Tampa Bay established the Florida Veterans Support Line (1-844-MyFLVet) to connect veterans confidentially to emotional support and community resources 24 hours a day. In 2018, the department joined this effort to expand the Florida Veterans Support Line statewide and add care coordination capacity delivered by veteran peer support specialists. Veterans will speak with someone who is trained to provide immediate emotional support. The veteran can also be referred to both VA and non-VA resources. Veterans who would benefit from ongoing care coordination will work with a veteran peer support specialist for recovery support and system navigation. Federal State Opioid Response Grant funds were used for the expansion, but that funding will not be available in Fiscal Year 2021-22 and the department is requesting budget authority to use MHGB funds to continue the program.

This funding will provide supported employment services in Clubhouses to an estimated 700 individuals. The Clubhouse model includes an employment component in the wider community through supported employment and independent employment and pay is at least minimum wage. Clubhouse supported employment can be full or part-time and is not time limited (such as Transitional Employment)[5]. Supported employment is conducted 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 Clubhouses in Florida have established supported employment services and have a history of successfully assisting individuals with SMI obtain gainful employment. These Clubhouses have the existing infrastructure that positions them to maximize the continued funding. In Fiscal Year 2019-20, the average number of hours worked by Clubhouse members per week was 21.7, a total of 565 members received pre-employment supports, and 205 members achieved employment.

COST CALCULATION:

-Coordinated Specialty Care (CSC) Program  
 \$750,000 for one additional CSC program. A full team serves approximately 75 young adults at any given time with the following staffing:

Position	Amount	FTEs
Individual Resiliency Training Clinician	\$ 85,000	2.00 FTE
Program Prescriber (APRN/Psychiatrist)	\$ 95,000	0.50 FTE

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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  
 INCREASE IN COMMUNITY MENTAL HEALTH  
 BLOCK GRANT 4001390

Program Director	\$ 56,000	1.00 FTE
Care Manager	\$ 36,000	1.00 FTE
Supported Employment/Education Specialist	\$ 40,000	1.00 FTE
Administrative Assistant	\$ 27,000	1.00 FTE
Family Educator Clinician	\$ 52,000	1.00 FTE (2 PT at 0.50 FTE)
Nursing Services	\$ 13,000	0.50 Part-Time Nurse
Peer Support Specialist	\$ 30,000	1.00 FTE Peer Support Specialist

=====  
 Total Salaries: \$434,000 Total FTE's - 9

Fringe Benefits calculated at 27% of Salaries \$117,180

=====  
 Total Personnel Costs: \$551,180 Total Salary and Fringe

Other Non-Personnel Expenses	Amount	Narrative
Building Occupancy	\$ 21,600	9 FTE's-\$16 x 150 Sq. Ft
Communications-8 FTEs	\$ 9,600	Includes Office Phone and Cell Phone
General Office/Treatment Supplies	\$ 3,600	\$300 per month
Equipment Rental and Repairs	\$ 3,600	\$300 per month-MFP/Other Office Equipment/Resources
Travel-Mileage Reimbursement-6 FTEs	\$ 24,030	Mileage at 750 miles/month at 0.445 cents per mile
Staff Related Expenses	\$ 2,998	Conferences, Mentoring, Presentations
Insurance	\$ 5,400	General and Liability Insurance (\$600 per FTE)
Miscellaneous-Licensing/EHR	\$ 4,500	Tech/EHR Licenses-\$500 per FTE
Navigate Fidelity Expenses	\$ 35,000	Navigate Fidelity Training, Team Certification and Consultation

=====  
 Total Non-Personnel Expenses: \$110,328 Total Non-Personnel Expenses

Total Program Expenses:	\$661,508	Total Program Expenses
10% Administrative Cost:	\$ 66,151	Administrative
Contingency Funds	\$ 22,341	Client Un-Met Emergency Needs

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 Total Program Cost \$750,000

-FACT Teams

The total cost would be \$6,300,000 (\$1,400,000 x 4.5 teams), \$4,725,000 of which would come from the MHBG and the remaining \$1,575,000 from federal Medicaid match. This funding includes staffing, expenses (computers, phones, building space, training, etc.), and enhancement funds that are used to assist program participants with housing costs, any medical needs not covered by insurance, educational needs, and incidentals.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
INCREASE IN COMMUNITY MENTAL HEALTH				
BLOCK GRANT				4001390

Table 1: Full Capacity Teams:

Type Personnel	Base Salary	FTE	Salary	Total
Psychiatrist or ARNP	\$225,000	0.80	\$180,000	\$180,000
Licensed Team Leader	\$ 65,040	1.00	\$ 65,040	\$ 65,040
Registered Nurses	\$ 51,500	3.00	\$154,500	\$154,500
Peer Specialist	\$ 30,000	2.00	\$ 60,000	\$ 60,000
Substance Use Specialist	\$ 45,500	1.00	\$ 45,500	\$ 45,500
Vocational Specialist	\$ 36,000	1.00	\$ 36,000	\$ 36,000
Case Manager	\$ 36,000	3.00	\$108,000	\$108,000
Administrative Assistant	\$ 29,750	1.00	\$ 29,750	\$ 29,750
Personnel Total	\$518,790	12.8	\$678,790	\$678,790
Benefits (27%)			\$183,273	\$183,273
Total Personnel Costs				\$862,063
Cost of Office Space, Phones, Travel and Training @16%				\$137,930
Total Operating Budget				\$999,993
Administration @ 10%				\$ 99,999
Total Service Cost				\$1,099,992
Total Enhancement Funds				\$ 300,008
Total FACT Team Cost				\$1,400,000

-Residential Treatment

\$1,675,607 for twenty-five Room and Board Level II beds for individuals who no longer meet criteria for SMHTFs but continue to require residential treatment with 24/7 supervision and support. This allocation includes the cost of room and board (25 beds x \$175/bed day x 365 days = \$1,596,875) plus \$78,732 to pay for case management and clinical services during the time it takes to secure Medicaid. Most individuals who are discharged from a SMHTF qualify for social security benefits and Medicaid because the severity of their psychiatric conditions render them unable to maintain employment until further community stabilization. The disability application process is initiated by the SMHTF staff prior to discharge and completed once the individual is back in the community. The department will pay for room and board using the CMHBG funds while the providers bill Medicaid for targeted case management and clinical services.

-Care Coordination and Transitional Vouchers

\$4,500,000 to expand care coordination and transitional voucher capacity. Below is the breakdown for each person served.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
INCREASE IN COMMUNITY MENTAL HEALTH				
BLOCK GRANT				4001390

This amount was calculated based on Fiscal Year 2019-20 expenditures and unduplicated individuals served through April 2020.

FY 2019-20 YTD Exp. through 04/30/20	#of Unduplicated served through 04/30/20	Cost per person
\$6,235,930	4,021	\$1,550.84
FY 2021-22 Funding Request	Cost per person	FY 2021-22 Additional individuals served
\$4,500,000	\$1,550.84	2,902 (rounded)

Care Coordination: \$3,230,000  
 Transitional Voucher: \$1,270,000

-Crisis Center of Tampa Bay's Veteran Support Line  
 \$1,073,443

Veteran Support Line:

Subcontracted Providers	Care Coordination	Resource Development and Management	Total Personnel	Total Personnel Costs	
211 Northwest Florida (UW)	1	1	2	\$110,000	
Panhandle 211	1	1	2	\$110,000	
Charlotte 211	1	1	2	\$110,000	
United Way 211 Ft Myers	1	1	2	\$110,000	
211 Broward	1	1	2	\$110,000	
United Way 211 Heart of Florida	4	1	5	\$275,000	
			Subtotal	\$825,000	
Crisis Center Project Personnel	Description		Annual Salary	Level of Effort	Total Project Cost
Debra Harris, Project Manager	Managing the training, practice, performance and execution of the deliverables.		\$83,270	20%	\$16,654
Dacia Oglesby, Performance and Quality Improvement	Managing and monitoring Quality Assurance - Outcomes.		\$57,225	10%	\$ 5,723



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: COMMUNITY SERVICES						60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>						60910950
HEALTH AND HUMAN SERVICES						13
<u>COMM MENTAL HLTH SERVICES</u>						<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
INCREASE IN COMMUNITY MENTAL HEALTH						
BLOCK GRANT						4001390

Manuel Guevara Ruiz, Manager of Veterans and Peer Initiatives	Direct Supervision of the Veterans Care Coordinator, Resource Specialist and the crisis line staff who serve veterans.	\$50,000	10%	\$ 5,000
	Subtotal Salaries .....			\$27,377
	Fringe Benefits .....			\$ 6,844
	Subtotal Crisis Center Personnel .....			\$34,221

Operational Costs	Project Expansion Tasks	Total
Training and Technical Assistance	Crisis Center staff will provide on-site and web-based training to subcontractor staff. Crisis Center staff will provide Technical Assistance to the fidelity of the Peer Based model.	\$40,000
Data Management statewide project.	Staff costs related to collection, analysis and maintenance of data from the	\$13,000
Marketing	Statewide marketing campaigns, targeted social media and market specific advertising.	\$50,000
Client Assistance	One-time direct emergency financial assistance to clients who are served by Care Coordination. To qualify, clients will work with a Care Coordinator to verify a sustainability plan. Limited to housing, utilities, and transportation.	\$75,000
	Subtotal .....	\$178,000
	Indirect Expenses .....	\$ 36,222
	Total Cost:.....	\$1,073,443

Supported Employment through Clubhouses

\$1,750,000 will be allocated equally between fourteen (14) Clubhouses to continue existing supported employment services. The estimation of individuals served was derived by anticipating the \$1,750,000 is used to fund 28 supported employment staff (two staff per Clubhouse) with each staff member serving 25 individuals (28\*25=700). See cost calculations below.

Staffing Supported Employment Services Cost Calculation:

# of Staff	Cost per Staff	Total Annual Cost
28	\$45,000.00	\$1,260,000
Fringe @28%	\$12,600.00	\$ 352,800

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM MENTAL HLTH SERVICES</u>				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
INCREASE IN COMMUNITY MENTAL HEALTH				
BLOCK GRANT				4001390

Training \$ 2,500 \$ 70,000  
 Other Expenses \$ 2,400 \$ 67,200  
 Total Staffing Supported Employment \$1,750,000

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

IMPACT OF NOT FUNDING ISSUE:

If this issue is not funded, the department will not be able to fully expend the MHBG federal funding allocation on an annual basis and funds will revert to the US Department of Health and Human Services. The additional CSC program (serving 75-100 adolescents and young adults annually), the four and a half FACT teams (serving 450 adults with SMI annually), twenty-five residential treatment beds (serving 25-50 adults with SMI annually), the increased care coordination and transitional vouchers (serving over 2,900 individuals annually), and the supported employment services (serving 700 adults with SMI annually) will not be implemented. The Veteran Support Line will likely shut down. It is funded in partnership by the department and the US Veterans Administration (VA). The department's portion serves as match for the VA portion, so without the department funds the Tampa Bay Crisis Center will also lose the VA funds. In fiscal year 2019-2020, the Veteran Support line managed 22,048 calls from veterans and their families. Of those calls, the primary reason was mental health (23 percent of calls) and once cases moved to care coordination, over 70 percent disclosed mental health challenges.

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] Psychiatric Services. 2015 Jul;66(7):753-6. doi: 10.1176/appi.ps.201400124. Epub 2015 Jan 15. Retrieved from <https://www.ncbi.nlm.nih.gov/pubmed/25588418> on August 17, 2020

[2] See, [https://www.nimh.nih.gov/health/topics/schizophrenia/raise/nimh-white-paper-csc-for-fep\\_147096.pdf](https://www.nimh.nih.gov/health/topics/schizophrenia/raise/nimh-white-paper-csc-for-fep_147096.pdf), retrieved August 17, 2020

[3] Sherman, Ph.D., L. J., Lynch, Ph.D, L.C.S.W., S. E., Teich, M.S.W., J., and Hudock, W. J. (2017). Availability Of Supported Employment In Specialty Mental Health Treatment Facilities And Facility Characteristics: 2014. Retrieved from [https://www.samhsa.gov/data/sites/default/files/report\\_3071/ShortReport-3071.html](https://www.samhsa.gov/data/sites/default/files/report_3071/ShortReport-3071.html)

[4] See, <http://ajp.psychiatryonline.org/doi/pdf/10.1176/appi.ajp.2015.15050632>, retrieved August 17, 2020

[5] McKay, C., Nugent, K. L., Johnsen, M., Eaton, W. W., and Lidz, C. W. (2018, January). A Systematic Review of Evidence

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
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
INCREASE IN COMMUNITY MENTAL HEALTH					
BLOCK GRANT					4001390

for the Clubhouse Model of Psychosocial Rehabilitation. Retrieved June 8, 2020, from  
<https://www.ncbi.nlm.nih.gov/pmc/articles/PMC5756274/>

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TRANSFER FUNDING TO EXPAND COMMUNITY CAPACITY TO SERVE INDIVIDUALS IN NEED OF PSYCHIATRIC TREATMENT IN NW FLORIDA - ADD					4004810
SPECIAL CATEGORIES					100000
G/A-COMM MENTAL HLTH SVS					100610
GENERAL REVENUE FUND	-MATCH	5,823,881			1000 2

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Funding to Expand Capacity to Serve Individuals in Need of Psychiatric Treatment in NW Florida - 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 \$5,823,881 in recurring General Revenue 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.

ISSUE NARRATIVE:

The department requests to transfer \$5,823,881 in budget authority from the 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM MENTAL HLTH SERVICES</u>				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
TRANSFER FUNDING TO EXPAND				
COMMUNITY CAPACITY TO SERVE				
INDIVIDUALS IN NEED OF PSYCHIATRIC				
TREATMENT IN NW FLORIDA - ADD				4004810

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.

CURRENT SITUATION/UNMET NEED:

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.

PROPOSED SOLUTION/INITIATIVE/ROI:

WFCCC served 213 individuals in Fiscal Year 2018-19 and 127 individuals in Fiscal Year 2019-20. 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 Community Support Teams 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 CALCULATION:

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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>
TRANSFER FUNDING TO EXPAND COMMUNITY CAPACITY TO SERVE INDIVIDUALS IN NEED OF PSYCHIATRIC TREATMENT IN NW FLORIDA - ADD						4000000
						4004810

IMPACT OF NOT FUNDING ISSUE:  
 Not Applicable.

LINKAGE TO GOVERNOR'S PRIORITIES:  
 Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:  
 Not Applicable.

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TOTAL: COMM MENTAL HLTH SERVICES						<u>1301.10.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	390,565,735					1000
TRUST FUNDS	84,408,861	9,202,180				2000
TOTAL PROG COMP.....	474,974,596	9,202,180				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: COMMUNITY SERVICES							60910900
SUBS ABUSE AND MENTAL HLTH							60910950
HEALTH AND HUMAN SERVICES							13
COMM SUBSTANCE ABUSE SERV							<u>1301.11.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
LUMP SUM							090000
STATE OPIOID RESP GRANT							090022
FEDERAL GRANTS TRUST FUND -FEDERL		69,852,144					2261 3
=====							
SPECIAL CATEGORIES							100000
G/A-COM SUB ABUSE SVCS							100618
GENERAL REVENUE FUND -STATE		8,021,900					1000 1
-MATCH		106,073,794					1000 2
TOTAL GENERAL REVENUE FUND		114,095,694					1000
=====							
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		112,772,858					2027 3
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		9,056,734					2261 3
=====							
WELFARE TRANSITION TF -FEDERL		5,850,004					2401 3
=====							
OPERATIONS AND MAINT TF -MATCH		2,438,065					2516 2
=====							
TOTAL APPRO.....		244,213,355					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		500,000					1000 1
-MATCH		2,094,942					1000 2
TOTAL GENERAL REVENUE FUND		2,594,942					1000
=====							
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		327,236					2027 3
=====							
OPERATIONS AND MAINT TF -MATCH		761					2516 2
=====							
TOTAL APPRO.....		2,922,939					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: COMMUNITY SERVICES				60910000
SUBS ABUSE AND MENTAL HLTH				60910900
HEALTH AND HUMAN SERVICES				60910950
COMM SUBSTANCE ABUSE SERV				13
ESTIMATED EXPENDITURES				<u>1301.11.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS				1000000
SPECIAL CATEGORIES				1001000
G/A-CONTRACTED SERVICES				100000
				100778
GENERAL REVENUE FUND -STATE	4,975,000			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,177,701			2261 3
TOTAL APPRO.....	8,152,701			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	325,141,139			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET AUTHORITY				
WITH APPROPRIATE REVENUE LOCATION - DEDUCT				2005020
SPECIAL CATEGORIES				100000
G/A-COM SUB ABUSE SVCS				100618
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	2,426,210-			2027 3

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AGENCY ISSUE NARRATIVE:  
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 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 a recurring transfer of \$2,426,210 in budget authority in the Alcohol, Drug Abuse and Mental Health Trust Fund between state program components and appropriation categories within the Community Substance Abuse and Mental Health Services budget entity to properly align the budget authority with the revenue source location.

ISSUE NARRATIVE: The department requests the recurring transfer of \$2,426,210 of Alcohol, Drug Abuse and Mental Health Trust Fund budget authority from the Community Substance Abuse Services (1301110000) state program to the Community

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: COMMUNITY SERVICES					60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>					60910950
HEALTH AND HUMAN SERVICES					13
<u>COMM SUBSTANCE ABUSE SERV</u>					<u>1301.11.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF BUDGET AUTHORITY					
WITH APPROPRIATE REVENUE LOCATION -					
DEDUCT					2005020

Mental Health Services (130110000) state program to align the budget authority with the appropriate revenue source. The budget authority is currently aligned with the annual Community Substance Abuse Prevention and Treatment Block Grant award which has seen a decrease in their annual funding allocation, while the Community Mental Health Block Grant award has seen an increase in their annual funding allocation. This budget authority needs to be realigned between the two block grant awards to appropriately reflect the revenue source.

CURRENT SITUATION/UNMET NEED:

The budget authority is currently aligned with the annual Community Substance Abuse Prevention and Treatment Block Grant award which has seen a decrease in their annual funding allocation, while the Community Mental Health Block Grant award has seen an increase in their annual funding allocation. This budget authority needs to be realigned between the two block grant awards to appropriately reflect the revenue source.

PROPOSED SOLUTION/INITIATIVE/ROI:

Not Applicable.

COST CALCULATION:

This issue nets to zero at the budget entity level; there is no impact to the department's budget. See the below table for the cost calculation breakdown by program and appropriation category.

Community Substance Abuse and Mental Health Services (60910950) budget entity

Program:		Appropriation Category:	Amount
Community Substance Abuse Services	100618	(2,426,210)	
Community Mental Health Services	100610	2,426,210	
Total Net Impact:			0.00

Companion Add Issue: 2005010

IMPACT OF NOT FUNDING ISSUE:

The budget authority will remain in the current state program and appropriation category and will not align with the correct revenue source.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:



COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES  
 PGM: COMMUNITY SERVICES  
 SUBS ABUSE AND MENTAL HLTH  
 HEALTH AND HUMAN SERVICES  
 COMM SUBSTANCE ABUSE SERV  
 ESTIMATED EXPENDITURES REALIGNMENT  
 REALIGNMENT OF BUDGET AUTHORITY  
 WITH APPROPRIATE REVENUE LOCATION -  
 DEDUCT

60000000  
 60910000  
 60910900  
 60910950  
 13  
1301.11.00.00  
 2000000  
 2005020

Not Applicable.

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NONRECURRING EXPENDITURES  
 SPECIALIZED TREATMENT, EDUCATION &  
 PREVENTION SERVICES (STEPS) -  
 SUBSTANCE ABUSE SERVICES  
 SPECIAL CATEGORIES  
 G/A-CONTRACTED SERVICES

2100000  
 2103058  
 100000  
 100778

GENERAL REVENUE FUND -STATE 250,000-  
 =====

1000 1

MEMORIAL REGIONAL HOSPITAL  
 MATERNAL ADDICTION TREATMENT  
 PROGRAM  
 SPECIAL CATEGORIES  
 G/A-CONTRACTED SERVICES

2103227  
 100000  
 100778

FEDERAL GRANTS TRUST FUND -FEDERL 500,000-  
 =====

2261 3

DEPARTMENT OF CHILDREN AND FAMILIES  
 PHARMACEUTICAL PROGRAM  
 SPECIAL CATEGORIES  
 CONTRACTED SERVICES

2103334  
 100000  
 100777

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

1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: COMMUNITY SERVICES							60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>							60910950
HEALTH AND HUMAN SERVICES							13
<u>COMM SUBSTANCE ABUSE SERV</u>							<u>1301.11.00.00</u>
NONRECURRING EXPENDITURES							2100000
HERE'S HELP - SPECIALIZED OPIOID							
TREATMENT AND RESIDENTIAL SUBSTANCE							
ABUSE TRAINING PROGRAM							2103381
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		225,000-					1000 1
STATE OPIOID RESPONSE GRANT BUDGET							
AUTHORITY REQUEST							2103390
LUMP SUM							090000
STATE OPIOID RESP GRANT							090022
FEDERAL GRANTS TRUST FUND -FEDERL		69,852,144-					2261 3
SPECIAL CATEGORIES							100000
G/A-COM SUB ABUSE SVCS							100618
FEDERAL GRANTS TRUST FUND -FEDERL		8,398,134-					2261 3
G/A-CONTRACTED SERVICES							100778
FEDERAL GRANTS TRUST FUND -FEDERL		2,677,701-					2261 3
TOTAL: STATE OPIOID RESPONSE GRANT BUDGET							2103390
AUTHORITY REQUEST							
TOTAL ISSUE.....		80,927,979-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM SUBSTANCE ABUSE SERV							13
NONRECURRING EXPENDITURES							<u>1301.11.00.00</u>
ROAD TO RECOVERY - MODERNIZING							2100000
BEHAVIORAL HEALTH SYSTEM							2103395
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		3,500,000-					1000 1
=====							
ST. JOHNS EPIC RECOVERY CENTER -							
DETOXIFICATION AND RESIDENTIAL							
TREATMENT BED CAPACITY							2103399
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		600,000-					1000 1
=====							
THE SALVATION ARMY OF SARASOTA -							
COMMUNITY ADDICTION RECOVERY							
PROGRAM							2103446
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
RIVER REGION - OUTPATIENT							
BEHAVIORAL HEALTH SERVICES							2103447
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM SUBSTANCE ABUSE SERV							13
NONRECURRING EXPENDITURES							<u>1301.11.00.00</u>
FLORIDA ALLIANCE FOR HEALTHY COMMUNITIES							2100000
SPECIAL CATEGORIES							2103448
G/A-CONTRACTED SERVICES							100000
							100778
GENERAL REVENUE FUND -STATE		1,200,000-					1000 1
=====							
JOHN HOPKINS ALL CHILDREN'S HOSPITAL - PEDIATRIC SUBSTANCE ABUSE PREVENTION SERVICES							2103450
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		850,000-					1000 1
=====							
SEMINOLE COUNTY SHERIFF - SUBSTANCE ABUSE RECOVERY CENTER							2103454
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							
PROJECT OPIOID, INC. - FLORIDA OPIOID CRISIS PILOT PROJECT							2103455
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM SUBSTANCE ABUSE SERV							13
NONRECURRING EXPENDITURES							<u>1301.11.00.00</u>
LONG ACTING INJECTABLE							2100000
BUPRENORPHINE PILOT PROGRAM - BROWARD							2103456
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		158,184-					1000 1
=====							
DRUG FREE AMERICA FOUNDATION - SUBSTANCE ABUSE PREVENTION SUMMIT							2103458
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
VETO BROWARD COUNTY COMMISSION - LONG ACTING INJECTABLE							2103465
BUPRENORPHINE PILOT (HB 3995)(SENATE FORM 2369)							100000
SPECIAL CATEGORIES							100778
G/A-CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		158,184					1000 1
=====							
VETO DRUG FREE AMERICA FOUNDATION - SUBSTANCE ABUSE PREVENTION SERVICES (HB 4445)(SENATE FORM 1353)							2103468
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM SUBSTANCE ABUSE SERV							13
NONRECURRING EXPENDITURES							<u>1301.11.00.00</u>
VETO FLORIDA ALLIANCE FOR HEALTHY COMMUNITIES (HB 9141)(SENATE FORM 1940)							2100000
SPECIAL CATEGORIES							2103470
G/A-CONTRACTED SERVICES							100000
							100778
GENERAL REVENUE FUND -STATE		1,200,000					1000 1
=====							
VETO JOHN HOPKINS ALL CHILDREN'S HOSPITAL - PEDIATRIC TREATMENT ALTERNATIVES TO OPIOIDS (HB 4861)(SENATE FORM 2344)							2103473
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		850,000					1000 1
=====							
VETO PROJECT OPIOID - FLORIDA OPIOID CRISIS PILOT (HB 4297) (SENATE FORM 1960)							2103477
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		200,000					1000 1
=====							
VETO RIVER REGION HUMAN SERVICES - OUTPATIENT BEHAVIORAL HEALTH SERVICES (HB 4049)(SENATE FORM 2340)							2103478
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: COMMUNITY SERVICES				60910000
SUBS ABUSE AND MENTAL HLTH				60910900
HEALTH AND HUMAN SERVICES				60910950
COMM SUBSTANCE ABUSE SERV				13
NONRECURRING EXPENDITURES				<u>1301.11.00.00</u>
VETO THE SALVATION ARMY OF SARASOTA				2100000
- COMMUNITY ADDICTION RECOVERY				
PROGRAM (HB 2417)(SENATE FORM 1099)				2103481
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	250,000			1000 1
=====				
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	92,915,502			2261 3
=====				
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	1,628,179			2261 3
=====				
TOTAL: STATE OPIOID RESPONSE GRANT BUDGET				4001360
AUTHORITY REQUEST				
TOTAL ISSUE.....	94,543,681			
=====				

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AGENCY ISSUE NARRATIVE:  
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: State Opioid Response Grant Budget Authority Request

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2021-22 THROUGH 2025-2026 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 \$99,824,449 of recurring budget authority in Federal Grants Trust Fund, and \$3,210 in the General Revenue Fund for the State Opioid Response (SOR) Federal Discretionary grant awarded for a two-year project period from September 30, 2020 to September 29, 2022.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
STATE OPIOID RESPONSE GRANT BUDGET				
AUTHORITY REQUEST				4001360

ISSUE NARRATIVE:

The Federal Fiscal Year 2019 President's Budget enacted funding for the State Opioid Response grant program over a five-year period with an annual budget of \$1.5 billion to address the opioid crisis. This is the third grant awarded to the department to address Florida's opioid crisis and the department is requesting recurring Federal Grants Trust Fund budget authority for the SOR grant program. Funds will be used to address the opioid crisis by increasing access to medication-assisted treatment using the three FDA-approved medication for the treatment of opioid use disorder, reducing unmet treatment, and reducing opioid overdose related deaths through the provision of prevention, treatment and recovery activities for opioid use disorder (OUD). This project also supports evidence-based prevention, treatment and recovery support services to address stimulant misuse and use disorders, including for cocaine and methamphetamine.

CURRENT SITUATION/UNMET NEED:

SOR will be implemented to address the opioid epidemic which evidence suggests is part of a "twin" epidemic that involves rising rates of methamphetamine use among individuals who use opioids (including heroin and prescription opioids). According to the National Survey on Drug Use and Health (NSDUH), among individuals reporting current heroin use, methamphetamine use tripled between 2015 and 2017. According to estimates from the 2018 Florida Youth Substance Abuse Survey, among high school seniors throughout the state, the lifetime prevalence is 6.0 percent for opioid misuse, 7.8 percent for stimulant misuse, and 10.9 percent for opioid and/or stimulant misuse. The Florida Department of Law Enforcement, Medical Examiners Commission, Drugs Identified in Deceased Persons by Florida Medical Examiners: 2018 Annual Report, reports that in 2018, there were 3,726 deaths caused by opioids and 11,528 opioid-related emergency department visits throughout Florida. A comparison of Florida's mortality figures from the first half of 2018 and the first half of 2019 reflects a 41 percent increase in deaths caused by methamphetamine and a 55 percent increase in deaths caused by amphetamines. Among drug-related decedents, these stimulants commonly appear along with opioids like fentanyl. Deaths caused by fentanyl increased by 28 percent over this period. The populations of focus for this project are uninsured and underinsured individuals who misuse stimulants (including cocaine, methamphetamine, and prescription stimulants) or opioids, and individuals diagnosed with an opioid or stimulant use disorder. The current behavioral health system does not have the capacity to support this level of increase. The latest data available Florida-specific NSDUH estimates of the prevalence of past-year opioid abuse or dependence and the unmet need for treatment increased from 92,000 (2003-2006) to 101,000 (2011-2014) for individuals with an opioid use disorder that did not receive treatment at a specialty facility. According to a preliminary analysis of SOR-funded provider responses to a 2020 survey, network buprenorphine prescribers are only serving approximately 20 percent of their regulatory patient cap (which is either 30, 100, or 275 patients). With additional funding, it may be possible for providers to increase the number of new admissions to buprenorphine-based treatment by 75 percent beyond their current capacity.

PROPOSED SOLUTION/INITIATIVE/ROI:

The SOR Grant is anticipated to provide substance use disorder treatment services for 30,000 unduplicated individuals with opioid and stimulant use disorders, distribute 80,000 naloxone kits to reduce opioid overdose deaths, provide substance use prevention services to 20,000 middle and high school students, establish 60 Oxford Houses to substantially increase recovery housing, and train a minimum of 750 individuals on overdose prevention. Additionally, grant funds will



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
STATE OPIOID RESPONSE GRANT BUDGET				
AUTHORITY REQUEST				4001360

provide training to increase use of evidence-based practices and increase access to Recovery Community Organizations to assist individuals maintain their recovery post-treatment.

The Council of Economic Advisers (CEA) found in a 2017 analysis of studies that previous estimates of the economic cost of the opioid crisis greatly understate it by undervaluing losses due to fatalities resulting from overdoses. The CEA estimates that in 2015, the economic cost of the opioid crisis was \$504 billion, or 2.8 percent of GDP that year. This is over six times larger than the most recently estimated economic cost of the epidemic. Studies of the economic cost of the epidemic focus mainly on healthcare costs and find that prescription opioid abusers utilize significantly more healthcare resources than non-addicted peers. Others account for additional costs, including foregone earnings from employment and higher costs to the criminal justice system. The most recent (and largest) study estimated that prescription opioid overdose, abuse, and dependence in the United States in 2013 cost \$78.5 billion. The authors found that 73 percent of this cost was attributed to nonfatal consequences, including healthcare spending, criminal justice costs and lost productivity due to addiction and incarceration. The remaining 27 percent was attributed to fatality costs consisting almost entirely of lost potential earnings.

Through SOR, the provision of evidence-based prevention, treatment services, and recovery supports, individuals who have an opioid or stimulant use disorder and those who misuse opioids and/or stimulants, have access to services and supports that can facilitate long term recovery, thereby reducing costs in Florida and nationwide. Significant reduction in costs are associated with healthcare and criminal justice.

COST CALCULATION:

This is an existing federal discretionary grant award and the cost calculations are specific in terms of allowable grant activities and the approved federal budget narrative spending plan. Recurring budget authority is requested in the Federal Grants Trust Fund. Budget authority in the amount of \$99,827,659 is requested to continue to carryout grant award activities and services.

Appropriation Category	Amount
Other Personal Services (030000)	\$ 2,338,859
Expenses (040000)	\$ 347,870
G/A-Community Substance Abuse Services (100618)	\$ 92,915,502
Contracted Services (100777)	\$ 11,490
G/A-Contracted Services (100778)	\$ 1,628,179
Contracted Services-Substance Abuse and Mental Health Administration (106220)	\$ 2,582,549
DMS-Personnel/Human Resources (107040)	\$ 3,210
<b>Total</b>	<b>\$ 99,827,659</b>

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
STATE OPIOID RESPONSE GRANT BUDGET				
AUTHORITY REQUEST				4001360

IMPACT OF NOT FUNDING ISSUE:

If budget authority is not obtained for the SOR federal grant award, the populations of focus supported by this grant will not receive the needed 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.

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TOTAL: COMM SUBSTANCE ABUSE SERV				<u>1301.11.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	116,190,636			1000
TRUST FUNDS	214,164,995			2000
TOTAL PROG COMP.....	330,355,631			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,711,364			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	614,629			1000 1
-MATCH	6,924,744			1000 2
-----				
TOTAL GENERAL REVENUE FUND	7,539,373			1000
=====				
FEDERAL GRANTS TRUST FUND -MATCH	3,440			2261 2
-FEDERL	57,609			2261 3
-----				
TOTAL FEDERAL GRANTS TRUST FUND	61,049			2261
=====				
OPERATIONS AND MAINT TF -MATCH	167,175			2516 2
=====				
TOTAL POSITIONS.....	99.00			
TOTAL APPRO.....	7,767,597			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	1,435,274			1000 2
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	1,272,846			2261 3
=====				
OPERATIONS AND MAINT TF -STATE	261,278			2516 1
-MATCH	5,542			2516 2
-----				
TOTAL OPERATIONS AND MAINT TF	266,820			2516
=====				
TOTAL APPRO.....	2,974,940			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GENERAL REVENUE FUND -STATE	107,906			1000 1
-MATCH	1,376,768			1000 2
TOTAL GENERAL REVENUE FUND	1,484,674			1000
FEDERAL GRANTS TRUST FUND -FEDERL	208,094			2261 3
WELFARE TRANSITION TF -FEDERL	3,723			2401 3
OPERATIONS AND MAINT TF -STATE	78,905			2516 1
-MATCH	1,925			2516 2
TOTAL OPERATIONS AND MAINT TF	80,830			2516
TOTAL APPRO.....	1,777,321			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	901,000			1000 1
-MATCH	1,313,404			1000 2
TOTAL GENERAL REVENUE FUND	2,214,404			1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	150,318			2027 3
FEDERAL GRANTS TRUST FUND -FEDERL	96,947			2261 3
OPERATIONS AND MAINT TF -MATCH	36,838			2516 2
TOTAL APPRO.....	2,498,507			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	262,650			1000 1
-MATCH	837,015			1000 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: COMMUNITY SERVICES				60910000
SUBS ABUSE AND MENTAL HLTH				60910900
GOV OPERATIONS/SUPPORT				60910950
EXEC LEADERSHIP/SUPPRT SVC				16
ESTIMATED EXPENDITURES				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS				1000000
SPECIAL CATEGORIES				1001000
G/A-CONTRACTED SERVICES				100000
TOTAL GENERAL REVENUE FUND	1,099,665			100778
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	100,000			1000
FEDERAL GRANTS TRUST FUND -FEDERL	1,661,558			2027 3
TOTAL APPRO.....	2,861,223			2261 3
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	181,362			1000 1
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND -MATCH	1,129			1000 2
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	60,264			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	210			2261 3
OPERATIONS AND MAINT TF -MATCH	4,632			2516 2
TOTAL APPRO.....	65,106			
CONTRACTED SVC-SA/MH ADMIN				106220
GENERAL REVENUE FUND -STATE	784,818			1000 1
-MATCH	19,547,566			1000 2
TOTAL GENERAL REVENUE FUND	20,332,384			1000
FEDERAL GRANTS TRUST FUND -FEDERL	1,051,418			2261 3
WELFARE TRANSITION TF -FEDERL	731,355			2401 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SVC-SA/MH ADMIN				106220
TOTAL APPRO.....	22,115,157			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	99.00			
TOTAL ISSUE.....	40,242,342			
TOTAL SALARY RATE.....	5,711,364			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	34,439-			1000 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,643			1000 1
-MATCH	74,869			1000 2
TOTAL GENERAL REVENUE FUND	81,512			1000
FEDERAL GRANTS TRUST FUND -MATCH	37			2261 2
-FEDERL	626			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	663			2261
OPERATIONS AND MAINT TF -MATCH	1,806			2516 2
TOTAL APPRO.....	83,981			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,740			1000 1
-MATCH	53,417			1000 2
TOTAL GENERAL REVENUE FUND	58,157			1000
FEDERAL GRANTS TRUST FUND -MATCH	27			2261 2
-FEDERL	447			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	474			2261
OPERATIONS AND MAINT TF -MATCH	1,289			2516 2
TOTAL APPRO.....	59,920			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	8,587			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	15,186			2261 3
TOTAL APPRO.....	23,773			
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	83,693			

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: COMMUNITY SERVICES					60910900
SUBS ABUSE AND MENTAL HLTH					60910950
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
SALARY INCREASES FOR FY 2020-21 -					
STATEWIDE PAY INCREASE - EFFECTIVE					
10/1/2020					1001950
SALARY RATE					000000
SALARY RATE.....	171,533				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND					
-STATE	11,968				1000 1
-MATCH	134,877				1000 2
TOTAL GENERAL REVENUE FUND	146,845				1000
	=====	=====	=====		
FEDERAL GRANTS TRUST FUND					
-MATCH	67				2261 2
-FEDERL	1,128				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	1,195				2261
	=====	=====	=====		
OPERATIONS AND MAINT TF					
-MATCH	3,253				2516 2
TOTAL APPRO.....	151,293				
	=====	=====	=====		
TOTAL: SALARY INCREASES FOR FY 2020-21 -					1001950
STATEWIDE PAY INCREASE - EFFECTIVE					
10/1/2020					
TOTAL ISSUE.....	151,293				
TOTAL SALARY RATE.....	171,533				
	=====	=====	=====		



	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
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 RESOURCES WITHIN THE					
DEPARTMENT - ADD					2000760
SALARY RATE					000000
SALARY RATE.....	305,809				
=====					
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND					
-STATE	370,028				1000 1
-MATCH	76,938				1000 2
TOTAL GENERAL REVENUE FUND	446,966				1000
=====					
TOTAL POSITIONS.....	6.00				
TOTAL APPRO.....	446,966				
=====					
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE					2000760
DEPARTMENT - ADD					
TOTAL POSITIONS.....	6.00				
TOTAL ISSUE.....	446,966				
TOTAL SALARY RATE.....	305,809				
=====					

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AGENCY ISSUE NARRATIVE:

2021-2022 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 \$11,380,363 of budget authority (\$8,992,568 in the General Revenue Fund, \$1,401,492 in Administrative Trust Fund, \$637,017 in Federal Grants Trust Fund, \$273,861 in Welfare Transition Trust Fund, and \$75,425 in Social Services Block Grant Trust Fund) and the transfer of 165 Full-Time Equivalent (FTE) positions between various budget entities and program components to properly align the positions based on their appropriate work function. The Other Salary Amount Data (OAD) transactions were used to realign the budget between budget entities and program components. When summarized with companion issue 2000770- Realignment of Resources within the Department-DEDUCT, the issues net to zero.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: COMMUNITY SERVICES						60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>						60910950
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - ADD						2000760

CURRENT SITUATION/UNMET NEED:

The department has 127 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 38 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 165 FTEs.

PROPOSED SOLUTION/INITIATIVE/ROI:

The department requests the following transfers to more accurately realign the positions and Salaries and Benefits budget authority with the work functions and the expenditure needs.

Transfers within budget entities:

- Transfer \$2,229,917 in Salaries and Benefit budget authority and 29 FTE from the District Administration program component to the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity.
- Transfer \$603,699 in Salaries and Benefit budget authority and seven FTE from the District Administration program component to the Executive Leadership program component within the Executive Direction and Support Services budget entity.
- Transfer \$65,914 in Salaries and Benefit budget authority and one FTE from the Assistant Secretary for Administration program component to the Executive Leadership program component within the Executive Direction and Support Services budget entity.
- Transfer \$ 70,735 in Salaries and Benefit budget authority and one FTE from the Civil Commitment program component to the Forensic Commitment program component within the Mental Health Services budget entity.

Transfers to other budget entities:

- Transfer \$65,914 in Salaries and Benefits budget authority and one FTE from the Executive Direction and Support Services budget entity, Executive Leadership program component to the Information Technology budget entity, Information Technology program component.
- Transfer \$67,155 in Salaries and Benefits budget authority and one FTE from the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component to the Family Safety and Preservation Services budget entity, Executive Leadership and Support services program component.
- Transfer \$269,375 in Salaries and Benefits budget authority and two FTE from the Information Technology budget entity, Information Technology program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.
- Transfer \$66,532 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Adult Protection program component to the Information Technology budget entity, Information Technology program component.
- Transfer one FTE with no Salaries and Benefits budget authority from the Family Safety and Preservation Services budget

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760

entity, Child Protection program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.

-Transfer \$50,771 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Child Protection program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.

-Transfer \$67,071 in Salaries and Benefits budget authority and one FTE from the Family Safety and Preservation Services budget entity, Child Protection program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$675,372 in Salaries and Benefits budget authority and seven FTEs from the Family Safety and Preservation Services budget entity, Executive Leadership and Support Services program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$276,418 in Salaries and Benefits budget authority and three FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Leadership and Support Services program component in the Family Safety and Preservation Services budget entity with two FTEs and in the Community Substance Abuse and Mental Health Services budget entity with one FTE.

-Transfer \$308,383 in Salaries and Benefits budget authority and three FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.

-Transfer \$3,667,471 in Salaries and Benefits budget authority and 62 FTEs from the Mental Health Services budget entity, Civil Commitment program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.

-Transfer \$101,900 in Salaries and Benefits budget authority and one FTE from the Mental Health Services budget entity, Civil Commitment program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$370,028 in Salaries and Benefits budget authority and five FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Community Substance Abuse and Mental Health Services budget entity, Executive Leadership and Support Services program component.

-Transfer \$74,046 in Salaries and Benefits budget authority and one FTE from the Mental Health Services budget entity, Forensic Commitment program component to the Executive Direction and Support Services budget entity, Executive Leadership and Support Services program component.

-Transfer \$1,454,490 in Salaries and Benefits budget authority and 27 FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Executive Direction and Support Services budget entity, Assistant Secretary for Administration program component.

-Transfer \$149,442 in Salaries and Benefits budget authority and two FTEs from the Mental Health Services budget entity, Forensic Commitment program component to the Information Technology budget entity, Information Technology program component.

-Transfer \$109,755 in Salaries and Benefits budget authority and one FTE from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component to the Executive Direction and Support Services budget entity, District Administration program component.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22	POS	AGY REQ N/R FY 2021-22	POS	AG REQ ANZ FY 2021-22	POS	
AMOUNT		AMOUNT		AMOUNT		
						60000000
						60910000
						60910900
						60910950
						16
						<u>1602.00.00.00</u>
						2000000
						2000760

CHILDREN & FAMILIES  
 SERVICES  
 PGM: COMMUNITY SERVICES  
SUBS ABUSE AND MENTAL HLTH  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 ESTIMATED EXPENDITURES REALIGNMENT  
 REALIGNMENT OF RESOURCES WITHIN THE  
 DEPARTMENT - ADD

60000000  
 60910000  
 60910900  
 60910950  
 16  
1602.00.00.00  
 2000000  
 2000760

-Transfer \$171,565 in Salaries and Benefits budget authority and two FTEs from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component to the Information Technology budget entity, Information Technology program component.  
 -Transfer \$99,017 in Salaries and Benefits budget authority and one FTE from the Economic Self Sufficiency Services budget entity, Executive Leadership and Support Services program component to the Executive Direction and Support Services budget entity, Executive Leadership program component.  
 -Transfer \$365,392 in Salaries and Benefits budget authority and four FTEs from the Economic Self Sufficiency Services budget entity, Executive Leadership and Support Services program component to the Information Technology budget entity, Information Technology program component.

**COST CALCULATION:**  
 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 are based on the actual need of salary rate and budget for established positions. The Other Salary Amount Data (OAD) transactions were used to realign the budget between budget entities and program components.

**IMPACT OF NOT FUNDING ISSUE:**  
 Not Applicable.

**LINKAGE TO GOVERNOR'S PRIORITIES:**  
 Not Applicable.

**FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:**  
 Not Applicable.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: COMMUNITY SERVICES						
SUBS ABUSE AND MENTAL HLTH						
GOV OPERATIONS/SUPPORT						
EXEC LEADERSHIP/SUPPRT SVC						
						16
						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - ADD						2000760

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
05746 001	1.00	47,773		22,962	70,735	0.00	70,735
06204 001	1.00	53,045		23,893	76,938	0.00	76,938
06836 001	1.00	53,045		23,893	76,938	0.00	76,938
07008 001	1.00	50,923		23,518	74,441	0.00	74,441
11096 001	1.00	47,773		22,962	70,735	0.00	70,735
32940 001	1.00	53,250		23,929	77,179	0.00	77,179
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							
							446,966
							-----
						6.00	305,809
							141,157
							446,966
							=====
							=====

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	COL A03 AGY REQUEST FY 2021-22 POS	COL A04 AGY REQ N/R FY 2021-22 POS	COL A05 AG REQ ANZ FY 2021-22 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
GOV OPERATIONS/SUPPORT							60910950
EXEC LEADERSHIP/SUPPRT SVC							16
NONRECURRING EXPENDITURES							<u>1602.00.00.00</u>
STATE OPIOID RESPONSE GRANT BUDGET							2100000
AUTHORITY REQUEST							2103390
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL				456,595-			2261 3
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL				69,518-			2261 3
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL				2,298-			2261 3
CONTRACTED SVC-SA/MH ADMIN							106220
FEDERAL GRANTS TRUST FUND -FEDERL				350,000-			2261 3
TOTAL: STATE OPIOID RESPONSE GRANT BUDGET							2103390
AUTHORITY REQUEST							
TOTAL ISSUE.....				878,411-			
OFFICE OF SUICIDE PREVENTION							
AWARENESS INITIATIVE							2103442
EXPENSES							040000
GENERAL REVENUE FUND -STATE				8,896-			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,989			1000 1
-MATCH	44,959			1000 2
TOTAL GENERAL REVENUE FUND	48,948			1000
FEDERAL GRANTS TRUST FUND -MATCH	22			2261 2
-FEDERL	376			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	398			2261
OPERATIONS AND MAINT TF -MATCH	1,084			2516 2
TOTAL APPRO.....	50,430			
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,386			1000 1
-MATCH	38,155			1000 2
TOTAL GENERAL REVENUE FUND	41,541			1000
FEDERAL GRANTS TRUST FUND -MATCH	19			2261 2
-FEDERL	319			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	338			2261
OPERATIONS AND MAINT TF -MATCH	921			2516 2
TOTAL APPRO.....	42,800			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: COMMUNITY SERVICES				60910000
SUBS ABUSE AND MENTAL HLTH				60910900
GOV OPERATIONS/SUPPORT				60910950
EXEC LEADERSHIP/SUPPRT SVC				16
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				<u>1602.00.00.00</u>
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A0000
OTHER PERSONAL SERVICES				26A3400
				030000
GENERAL REVENUE FUND -MATCH	6,134			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	10,847			2261 3
TOTAL APPRO.....	16,981			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
TOTAL ISSUE.....	59,781			
AGENCY STRATEGIC PRIORITIES				4000000
STATE OPIOID RESPONSE GRANT BUDGET AUTHORITY REQUEST				4001360
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	2,338,859			2261 3
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	347,870			2261 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	11,490			2261 3
CONTRACTED SVC-SA/MH ADMIN				106220
FEDERAL GRANTS TRUST FUND -FEDERL	2,582,549			2261 3



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
STATE OPIOID RESPONSE GRANT BUDGET				
AUTHORITY REQUEST				4001360
TOTAL: STATE OPIOID RESPONSE GRANT BUDGET				4001360
AUTHORITY REQUEST				
TOTAL ISSUE.....	5,280,768			

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: State Opioid Response Grant Budget Authority Request

SPECIFY WHICH DEPARTMENT GOAL FROM THE FISCAL YEARS 2021-22 THROUGH 2025-2026 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 \$99,824,449 of recurring budget authority in Federal Grants Trust Fund, and \$3,210 in the General Revenue Fund for the State Opioid Response (SOR) Federal Discretionary grant awarded for a two-year project period from September 30, 2020 to September 29, 2022.

ISSUE NARRATIVE:

The Federal Fiscal Year 2019 President's Budget enacted funding for the State Opioid Response grant program over a five-year period with an annual budget of \$1.5 billion to address the opioid crisis. This is the third grant awarded to the department to address Florida's opioid crisis and the department is requesting recurring Federal Grants Trust Fund budget authority for the SOR grant program. Funds will be used to address the opioid crisis by increasing access to medication-assisted treatment using the three FDA- approved medication for the treatment of opioid use disorder, reducing unmet treatment, and reducing opioid overdose related deaths through the provision of prevention, treatment and recovery activities for opioid use disorder (OUD). This project also supports evidence-based prevention, treatment and recovery support services to address stimulant misuse and use disorders, including for cocaine and methamphetamine.

CURRENT SITUATION/UNMET NEED:

SOR will be implemented to address the opioid epidemic which evidence suggests is part of a "twin" epidemic that involves rising rates of methamphetamine use among individuals who use opioids (including heroin and prescription opioids). According to the National Survey on Drug Use and Health (NSDUH), among individuals reporting current heroin use, methamphetamine use tripled between 2015 and 2017. According to estimates from the 2018 Florida Youth Substance Abuse Survey, among high school seniors throughout the state, the lifetime prevalence is 6.0 percent for opioid misuse, 7.8 percent for stimulant misuse, and 10.9 percent for opioid and/or stimulant misuse. The Florida Department of Law Enforcement, Medical Examiners Commission, Drugs Identified in Deceased Persons by Florida Medical Examiners: 2018 Annual Report, reports that in 2018, there were 3,726 deaths caused by opioids and 11,528

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
STATE OPIOID RESPONSE GRANT BUDGET				
AUTHORITY REQUEST				4001360

opioid-related emergency department visits throughout Florida. A comparison of Florida's mortality figures from the first half of 2018 and the first half of 2019 reflects a 41 percent increase in deaths caused by methamphetamine and a 55 percent increase in deaths caused by amphetamines. Among drug-related decedents, these stimulants commonly appear along with opioids like fentanyl. Deaths caused by fentanyl increased by 28 percent over this period. The populations of focus for this project are uninsured and underinsured individuals who misuse stimulants (including cocaine, methamphetamine, and prescription stimulants) or opioids, and individuals diagnosed with an opioid or stimulant use disorder. The current behavioral health system does not have the capacity to support this level of increase. The latest data available Florida-specific NSDUH estimates of the prevalence of past-year opioid abuse or dependence and the unmet need for treatment increased from 92,000 (2003-2006) to 101,000 (2011-2014) for individuals with an opioid use disorder that did not receive treatment at a specialty facility. According to a preliminary analysis of SOR-funded provider responses to a 2020 survey, network buprenorphine prescribers are only serving approximately 20 percent of their regulatory patient cap (which is either 30, 100, or 275 patients). With additional funding, it may be possible for providers to increase the number of new admissions to buprenorphine-based treatment by 75 percent beyond their current capacity.

PROPOSED SOLUTION/INITIATIVE/ROI:

The SOR Grant is anticipated to provide substance use disorder treatment services for 30,000 unduplicated individuals with opioid and stimulant use disorders, distribute 80,000 naloxone kits to reduce opioid overdose deaths, provide substance use prevention services to 20,000 middle and high school students, establish 60 Oxford Houses to substantially increase recovery housing, and train a minimum of 750 individuals on overdose prevention. Additionally, grant funds will provide training to increase use of evidence-based practices and increase access to Recovery Community Organizations to assist individuals maintain their recovery post-treatment.

The Council of Economic Advisers (CEA) found in a 2017 analysis of studies that previous estimates of the economic cost of the opioid crisis greatly understate it by undervaluing losses due to fatalities resulting from overdoses. The CEA estimates that in 2015, the economic cost of the opioid crisis was \$504 billion, or 2.8 percent of GDP that year. This is over six times larger than the most recently estimated economic cost of the epidemic. Studies of the economic cost of the epidemic focus mainly on healthcare costs and find that prescription opioid abusers utilize significantly more healthcare resources than non-addicted peers. Others account for additional costs, including foregone earnings from employment and higher costs to the criminal justice system. The most recent (and largest) study estimated that prescription opioid overdose, abuse, and dependence in the United States in 2013 cost \$78.5 billion. The authors found that 73 percent of this cost was attributed to nonfatal consequences, including healthcare spending, criminal justice costs and lost productivity due to addiction and incarceration. The remaining 27 percent was attributed to fatality costs consisting almost entirely of lost potential earnings.

Through SOR, the provision of evidence-based prevention, treatment services, and recovery supports, individuals who have an opioid or stimulant use disorder and those who misuse opioids and/or stimulants, have access to services and supports that can facilitate long term recovery, thereby reducing costs in Florida and nationwide. Significant reduction in costs are associated with healthcare and criminal justice.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: COMMUNITY SERVICES						60910900
SUBS ABUSE AND MENTAL HLTH						60910950
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
STATE OPIOID RESPONSE GRANT BUDGET						
AUTHORITY REQUEST						4001360

COST CALCULATION:

This is an existing federal discretionary grant award and the cost calculations are specific in terms of allowable grant activities and the approved federal budget narrative spending plan. Recurring budget authority is requested in the Federal Grants Trust Fund. Budget authority in the amount of \$99,827,659 is requested to continue to carryout grant award activities and services.

Appropriation Category	Amount
Other Personal Services (030000)	\$ 2,338,859
Expenses (040000)	\$ 347,870
G/A-Community Substance Abuse Services (100618)	\$ 92,915,502
Contracted Services (100777)	\$ 11,490
G/A-Contracted Services (100778)	\$ 1,628,179
Contracted Services-Substance Abuse and Mental Health Administration (106220)	\$ 2,582,549
DMS-Personnel/Human Resources (107040)	\$ 3,210
<b>Total</b>	<b>\$ 99,827,659</b>

IMPACT OF NOT FUNDING ISSUE:

If budget authority is not obtained for the SOR federal grant award, the populations of focus supported by this grant will not receive the needed 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.

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: COMMUNITY SERVICES					60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>					60910950
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC					<u>1602.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	35,143,884				1000
TRUST FUNDS	10,333,624				2000
TOTAL POSITIONS.....	105.00				
TOTAL PROG COMP.....	45,477,508				
TOTAL SALARY RATE.....	6,188,706				
=====					
TOTAL: SUBS ABUSE AND MENTAL HLTH					60910950
BY FUND TYPE					
GENERAL REVENUE FUND	541,900,255				1000
TRUST FUNDS	308,907,480	9,202,180			2000
TOTAL POSITIONS.....	105.00				
TOTAL SUB-BUREAU.....	850,807,735	9,202,180			
TOTAL SALARY RATE.....	6,188,706				
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