

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		5,797,838					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	4,673,227					1000 1
	-MATCH	1,076,775					1000 2
TOTAL GENERAL REVENUE FUND		5,750,002					1000
=====							
ADMINISTRATIVE TRUST FUND	-FEDERL	525,357					2021 3
=====							
FEDERAL GRANTS TRUST FUND	-MATCH	4,021					2261 2
	-FEDERL	860,193					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		864,214					2261
=====							
WELFARE TRANSITION TF	-FEDERL	281,718					2401 3
=====							
TOTAL POSITIONS.....		108.00					
TOTAL APPRO.....		7,421,291					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	28,034					1000 1
	-MATCH	58,591					1000 2
TOTAL GENERAL REVENUE FUND		86,625					1000
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	28,261					2261 3
=====							
WELFARE TRANSITION TF	-FEDERL	154					2401 3
=====							
TOTAL APPRO.....		115,040					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
EXECUTIVE LEADERSHIP							<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	690,135					1000 1
	-MATCH	198,458					1000 2
TOTAL GENERAL REVENUE FUND		888,593					1000
ADMINISTRATIVE TRUST FUND	-FEDERL	60,953					2021 3
FEDERAL GRANTS TRUST FUND	-MATCH	1,021					2261 2
	-FEDERL	148,595					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		149,616					2261
WELFARE TRANSITION TF	-FEDERL	38,860					2401 3
TOTAL APPRO.....		1,138,022					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	1,795					1000 1
ADMINISTRATIVE TRUST FUND	-FEDERL	1,500					2021 3
TOTAL APPRO.....		3,295					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	32,946					1000 1
	-MATCH	5,151					1000 2
TOTAL GENERAL REVENUE FUND		38,097					1000
ADMINISTRATIVE TRUST FUND	-FEDERL	7,079					2021 3
FEDERAL GRANTS TRUST FUND	-MATCH	34					2261 2
	-FEDERL	2,639					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		2,673					2261

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
EXECUTIVE LEADERSHIP				1602.60.01.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WELFARE TRANSITION TF -FEDERL		2,383		2401 3
TOTAL APPRO.....		50,232		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		39,460		1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE		3,889		1000 1
-MATCH		3,921		1000 2
TOTAL GENERAL REVENUE FUND		7,810		1000
ADMINISTRATIVE TRUST FUND -FEDERL		3,111		2021 3
FEDERAL GRANTS TRUST FUND -MATCH		372		2261 2
-FEDERL		3,871		2261 3
TOTAL FEDERAL GRANTS TRUST FUND		4,243		2261
WELFARE TRANSITION TF -FEDERL		307		2401 3
TOTAL APPRO.....		15,471		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		2,605		1000 2
FEDERAL GRANTS TRUST FUND -MATCH		205		2261 2
-FEDERL		2,218		2261 3
TOTAL FEDERAL GRANTS TRUST FUND		2,423		2261

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
EXECUTIVE LEADERSHIP				1602.60.01.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		5,028		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	108.00			
TOTAL ISSUE.....		8,787,839		
TOTAL SALARY RATE.....		5,797,838		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				1000000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE		10,708-		1000 1
FLORIDA RETIREMENT SYSTEM				1001240
CONTRIBUTION ADJUSTMENT FOR				010000
FISCAL YEAR 2012-2013				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		7,909		1000 1
-MATCH		1,823		1000 2
TOTAL GENERAL REVENUE FUND		9,732		1000
ADMINISTRATIVE TRUST FUND -FEDERL		889		2021 3
FEDERAL GRANTS TRUST FUND -MATCH		7		2261 2
-FEDERL		1,456		2261 3
TOTAL FEDERAL GRANTS TRUST FUND		1,463		2261
WELFARE TRANSITION TF -FEDERL		477		2401 3
TOTAL APPRO.....		12,561		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,915					1000 1
-MATCH		2,055					1000 2
TOTAL GENERAL REVENUE FUND		10,970					1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,003					2021 3
FEDERAL GRANTS TRUST FUND -MATCH		8					2261 2
-FEDERL		1,642					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		1,650					2261
WELFARE TRANSITION TF -FEDERL		538					2401 3
TOTAL APPRO.....		14,161					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		162-					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		13-					2261 2
-FEDERL		138-					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		151-					2261
TOTAL APPRO.....		313-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS - ADD				160S220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	27,107			1000 2
EXPENSES				040000
GENERAL REVENUE FUND -STATE	200			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	9			2261 3
TOTAL APPRO.....	209			
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -FEDERL	340			2261 3
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	186			2261 3
TOTAL: ADJUST FUND SOURCE INDICATORS - ADD				160S220
TOTAL ISSUE.....	27,842			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Adjust Fund Source Indicators - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:

The Department requests an adjustment to its base budget to properly align Funding Source Indicators (FSI) for Maintenance of Effort (MOE) and Match review.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS - ADD				160S220

PROBLEM STATEMENT:

Based on the Department's current agency-approved operating budget, this request is needed to properly align the FSIs in the Department's budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This action is necessary to ensure that the Department can properly identify funding sources and MOE.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGES AS A RESULT OF THIS ISSUE (IF ANY):

The Department will implement these adjustments and continue to monitor the funding of the budget.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

Not applicable.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							27,107

							27,107
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
EXECUTIVE LEADERSHIP				1602.60.01.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS -				
DEDUCT				160S230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	27,107-			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	200-			1000 2
FEDERAL GRANTS TRUST FUND -MATCH	9-			2261 2
TOTAL APPRO.....	209-			
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -MATCH	340-			2261 2
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -MATCH	186-			2261 2
TOTAL: ADJUST FUND SOURCE INDICATORS -				160S230
DEDUCT				
TOTAL ISSUE.....	27,842-			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Adjust Fund Source Indicators - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS -				
DEDUCT				160S230

The Department requests an adjustment to its base budget to properly align Funding Source Indicators (FSI) for Maintenance of Effort (MOE) and Match review.

PROBLEM STATEMENT:

Based on the Department's current agency-approved operating budget, this request is needed to properly align the FSIs in the Department's budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This action is necessary to ensure that the Department can properly identify funding sources and MOE.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGES AS A RESULT OF THIS ISSUE (IF ANY):

The Department will implement these adjustments and continue to monitor the funding of the budget.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

Not applicable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
EXECUTIVE LEADERSHIP				1602.60.01.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS -				
DEDUCT				160S230

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							27,107-
							27,107-
							=====

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
GENERAL REVENUE FUND -STATE		44,575					1000 1
-MATCH		10,275					1000 2
TOTAL GENERAL REVENUE FUND		54,850					1000
ADMINISTRATIVE TRUST FUND -FEDERL		5,015					2021 3
FEDERAL GRANTS TRUST FUND -MATCH		40					2261 2
-FEDERL		8,210					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		8,250					2261
WELFARE TRANSITION TF -FEDERL		2,690					2401 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	70,805			
TOTAL: EXECUTIVE LEADERSHIP				<u>1602.60.01.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	6,879,669			1000
TRUST FUNDS	1,994,676			2000
TOTAL POSITIONS.....	108.00			
TOTAL PROG COMP.....	8,874,345			
TOTAL SALARY RATE.....	5,797,838			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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.....	11,066,111			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,728,804			1000 1
-MATCH	397,961			1000 2
TOTAL GENERAL REVENUE FUND	11,126,765			1000
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -FEDERL	4,191,413			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	268,094			2261 3
WELFARE TRANSITION TF -FEDERL	101,057			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	17,291			2639 3
	=====	=====	=====	
TOTAL POSITIONS.....	282.50			
TOTAL APPRO.....	15,704,620			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	267,882			1000 1
ADMINISTRATIVE TRUST FUND -STATE	49,878			2021 1
TOTAL APPRO.....	317,760			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,338,676			1000 1
-MATCH	57,426			1000 2
TOTAL GENERAL REVENUE FUND	2,396,102			1000
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE	23,544			2021 1
-FEDERL	118,935			2021 3
	-----	-----	-----	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
TOTAL ADMINISTRATIVE TRUST FUND		142,479					2021
FEDERAL GRANTS TRUST FUND -FEDERL		56,925					2261 3
WELFARE TRANSITION TF -FEDERL		17,563					2401 3
OPERATIONS AND MAINT TF -STATE		40,500					2516 1
SOCIAL SVCS BLK GRT TF -FEDERL		3,726					2639 3
TOTAL APPRO.....		2,657,295					
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		261,602					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		388,665					1000 1
-MATCH		2,500					1000 2
TOTAL GENERAL REVENUE FUND		391,165					1000
ADMINISTRATIVE TRUST FUND -FEDERL		89,348					2021 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	7,650			2261 3
WELFARE TRANSITION TF -FEDERL	958			2401 3
OPERATIONS AND MAINT TF -STATE	535,040			2516 1
TOTAL APPRO.....	1,024,161			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	158,973			1000 1
STATE INSTITUTIONAL CLAIMS				103612
GENERAL REVENUE FUND -STATE	40,498			1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	53,697			1000 1
-MATCH	10			1000 2
TOTAL GENERAL REVENUE FUND	53,707			1000
ADMINISTRATIVE TRUST FUND -STATE	6,732			2021 1
-FEDERL	8,578			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	15,310			2021
FEDERAL GRANTS TRUST FUND -FEDERL	9			2261 3
WELFARE TRANSITION TF -FEDERL	2			2401 3
TOTAL APPRO.....	69,028			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	3,722,026			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	666,476			2261 3
TOTAL APPRO.....	4,388,502			
QUALIFIED EXPENDITURE				200000
FL PUB ASSISTANCE ELIG SYS				200083
FEDERAL GRANTS TRUST FUND -FEDERL	30,293,595			2261 3
OPERATIONS AND MAINT TF -MATCH	3,365,955			2516 2
TOTAL APPRO.....	33,659,550			
CHILD DEPENDENCY SYSTEM				200085
FEDERAL GRANTS TRUST FUND -FEDERL	2,540,000			2261 3
WELFARE TRANSITION TF -FEDERL	6,000,000			2401 3
OPERATIONS AND MAINT TF -FEDERL	1,960,000			2516 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,950,000			2639 3
TOTAL APPRO.....	12,450,000			
DATA PROCESSING SERVICES				210000
DCF DATA CENTER				210008
GENERAL REVENUE FUND -STATE	2,994,911			1000 1
-MATCH	11,661,258			1000 2
TOTAL GENERAL REVENUE FUND	14,656,169			1000
ADMINISTRATIVE TRUST FUND -STATE	7,301			2021 1
-FEDERL	6,525,718			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	6,533,019			2021

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
DCF DATA CENTER							210008
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		19,176					2027 3
FEDERAL GRANTS TRUST FUND -MATCH		371,173					2261 2
-FEDERL		7,433,209					2261 3
-RECPNT		558,761					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		8,363,143					2261
WELFARE TRANSITION TF -FEDERL		324,416					2401 3
OPERATIONS AND MAINT TF -STATE		108,949					2516 1
-MATCH		11,302					2516 2
TOTAL OPERATIONS AND MAINT TF		120,251					2516
SOCIAL SVCS BLK GRT TF -FEDERL		171,100					2639 3
TOTAL APPRO.....		30,187,274					
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -MATCH		6,972					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		29,266					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		12,586					2639 3
TOTAL APPRO.....		48,824					
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE		72,362					1000 1
-MATCH		8,850,170					1000 2
TOTAL GENERAL REVENUE FUND		8,922,532					1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,329,218					2021 3
FEDERAL GRANTS TRUST FUND -MATCH		2,056,032					2261 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
FEDERAL GRANTS TRUST FUND -FEDERL	5,879,331			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	7,935,363			2261
WELFARE TRANSITION TF -FEDERL	4,964			2401 3
OPERATIONS AND MAINT TF -STATE	2,412,682			2516 1
SOCIAL SVCS BLK GRT TF -FEDERL	4,967			2639 3
TOTAL APPRO.....	20,609,726			
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -MATCH	50,197			1000 2
NSRC DEPRECIATION				210028
FEDERAL GRANTS TRUST FUND -FEDERL	363,236			2261 3
CLAIMS BILLS & RELIEF ACTS				490000
RELIEF/GARCIA-BENGOCHEA				490015
FEDERAL GRANTS TRUST FUND -STATE	950,000			2261 1
RELIEF - MARISSA AMORA				490101
ADMINISTRATIVE TRUST FUND -STATE	1,700,000			2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	282.50			
TOTAL ISSUE.....	124,698,901			
TOTAL SALARY RATE.....	11,066,111			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		6,504-					1000 1
DATA PROCESSING SERVICES							210000
DCF DATA CENTER							210008
GENERAL REVENUE FUND -MATCH		18,380-					1000 2
TOTAL: CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							
TOTAL ISSUE.....		24,884-					
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		30,277					1000 1
-MATCH		1,124					1000 2
TOTAL GENERAL REVENUE FUND		31,401					1000
ADMINISTRATIVE TRUST FUND -FEDERL		11,829					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		758					2261 3
WELFARE TRANSITION TF -FEDERL		284					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		49					2639 3
TOTAL APPRO.....		44,321					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
DATA PROCESSING SERVICES				210000
DCF DATA CENTER				210008
GENERAL REVENUE FUND	-STATE	5,052		1000 1
	-MATCH	19,678		1000 2
TOTAL GENERAL REVENUE FUND		24,730		1000
ADMINISTRATIVE TRUST FUND	-STATE	11		2021 1
	-FEDERL	8,971		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		8,982		2021
ALCOHOL/DRUGABU/MEN HLH TF	-FEDERL	35		2027 3
FEDERAL GRANTS TRUST FUND	-MATCH	186		2261 2
	-FEDERL	3,722		2261 3
TOTAL FEDERAL GRANTS TRUST FUND		3,908		2261
WELFARE TRANSITION TF	-FEDERL	300		2401 3
OPERATIONS AND MAINT TF	-STATE	209		2516 1
SOCIAL SVCS BLK GRT TF	-FEDERL	190		2639 3
TOTAL APPRO.....		38,354		
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND	-MATCH	4		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	16		2261 3
SOCIAL SVCS BLK GRT TF	-FEDERL	7		2639 3
TOTAL APPRO.....		27		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND	-STATE	36					1000 1
	-MATCH	4,368					1000 2
TOTAL GENERAL REVENUE FUND		4,404					1000
ADMINISTRATIVE TRUST FUND	-FEDERL	656					2021 3
FEDERAL GRANTS TRUST FUND	-MATCH	1,015					2261 2
	-FEDERL	2,902					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		3,917					2261
WELFARE TRANSITION TF	-FEDERL	2					2401 3
OPERATIONS AND MAINT TF	-STATE	1,191					2516 1
SOCIAL SVCS BLK GRT TF	-FEDERL	2					2639 3
TOTAL APPRO.....		10,172					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							
TOTAL ISSUE.....		92,874					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
ASST/SECRETARY/ADMIN							1602.60.02.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	22,490					1000 1
	-MATCH	835					1000 2
TOTAL GENERAL REVENUE FUND		23,325					1000
ADMINISTRATIVE TRUST FUND	-FEDERL	8,787					2021 3
FEDERAL GRANTS TRUST FUND	-FEDERL	563					2261 3
WELFARE TRANSITION TF	-FEDERL	211					2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	36					2639 3
TOTAL APPRO.....		32,922					
DATA PROCESSING SERVICES							210000
DCF DATA CENTER							210008
GENERAL REVENUE FUND	-STATE	4,172					1000 1
	-MATCH	16,250					1000 2
TOTAL GENERAL REVENUE FUND		20,422					1000
ADMINISTRATIVE TRUST FUND	-STATE	9					2021 1
	-FEDERL	7,409					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		7,418					2021
ALCOHOL/DRUGABU/MEN HLH TF	-FEDERL	29					2027 3
FEDERAL GRANTS TRUST FUND	-MATCH	153					2261 2
	-FEDERL	3,074					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		3,227					2261
WELFARE TRANSITION TF	-FEDERL	248					2401 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
ASST/SECRETARY/ADMIN							1602.60.02.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
DATA PROCESSING SERVICES							210000
DCF DATA CENTER							210008
OPERATIONS AND MAINT TF -STATE		172					2516 1
SOCIAL SVCS BLK GRT TF -FEDERL		157					2639 3
TOTAL APPRO.....		31,673					
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -MATCH		4					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		15					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		6					2639 3
TOTAL APPRO.....		25					
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE		31					1000 1
-MATCH		3,780					1000 2
TOTAL GENERAL REVENUE FUND		3,811					1000
ADMINISTRATIVE TRUST FUND -FEDERL		568					2021 3
FEDERAL GRANTS TRUST FUND -MATCH		878					2261 2
-FEDERL		2,511					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		3,389					2261
WELFARE TRANSITION TF -FEDERL		2					2401 3
OPERATIONS AND MAINT TF -STATE		1,031					2516 1
SOCIAL SVCS BLK GRT TF -FEDERL		2					2639 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
ASST/SECRETARY/ADMIN							1602.60.02.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
TOTAL APPRO.....		8,803					
TOTAL: ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							
TOTAL ISSUE.....		73,423					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		231,485-					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		41,450-					2261 3
TOTAL APPRO.....		272,935-					
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
ADJUST FUND SOURCE INDICATORS - ADD							160S220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		209,198					1000 1
-MATCH		35,263					1000 2
TOTAL GENERAL REVENUE FUND		244,461					1000
TOTAL APPRO.....		244,461					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
ADJUST FUND SOURCE INDICATORS - ADD							160S220
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -FEDERL		49,878					2021 3
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -FEDERL		22,544					2021 3
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
ADMINISTRATIVE TRUST FUND -FEDERL		6,732					2021 3
DATA PROCESSING SERVICES							210000
DCF DATA CENTER							210008
GENERAL REVENUE FUND -MATCH		2,982,037					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		7,366					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		1,104					2261 3
-RECPNT		197,760					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		198,864					2261
OPERATIONS AND MAINT TF -MATCH		110,190					2516 2
TOTAL APPRO.....		3,298,457					
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -MATCH		4,420					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		29,815					2261 2
-FEDERL		5,182					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS - ADD				160S220
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
TOTAL FEDERAL GRANTS TRUST FUND		34,997		2261
OPERATIONS AND MAINT TF -MATCH		7,377		2516 2
TOTAL APPRO.....		46,794		
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE		50,197		1000 1
TOTAL: ADJUST FUND SOURCE INDICATORS - ADD				160S220
TOTAL ISSUE.....		3,719,063		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Adjust Fund Source Indicators - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:

The Department requests an adjustment to its base budget to properly align Funding Source Indicators (FSI) for Maintenance of Effort (MOE) and Match review.

PROBLEM STATEMENT:

Based on the Department's current agency-approved operating budget, this request is needed to properly align the FSIs in the Department's budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This action is necessary to ensure that the Department can properly identify funding sources and MOE.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS - ADD				160S220

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGES AS A RESULT OF THIS ISSUE (IF ANY):
 The Department will implement these adjustments and continue to monitor the funding of the budget.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 The Other Adjustment Data (OAD) transaction was used to correct Fund Source Identifiers (FSI) for Salaries and Benefits amounts that are not associated with specific positions and salary rate.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							244,461

							244,461
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS -				
DEDUCT				160S230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		35,263-		1000 1
-MATCH		209,198-		1000 2
TOTAL GENERAL REVENUE FUND		244,461-		1000
TOTAL APPRO.....		244,461-		
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE		49,878-		2021 1
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		22,544-		2021 1
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -STATE		6,732-		2021 1
DATA PROCESSING SERVICES				210000
DCF DATA CENTER				210008
GENERAL REVENUE FUND -STATE		2,982,037-		1000 1
ADMINISTRATIVE TRUST FUND -STATE		7,366-		2021 1
FEDERAL GRANTS TRUST FUND -MATCH		1,104-		2261 2
-FEDERL		197,760-		2261 3
TOTAL FEDERAL GRANTS TRUST FUND		198,864-		2261
OPERATIONS AND MAINT TF -STATE		110,190-		2516 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS -				
DEDUCT				160S230
DATA PROCESSING SERVICES				210000
DCF DATA CENTER				210008
TOTAL APPRO.....	3,298,457-			
=====				
NORTHWOOD SRC (NSRC)				210022
GENERAL REVENUE FUND -STATE	4,420-			1000 1
=====				
FEDERAL GRANTS TRUST FUND -MATCH	5,182-			2261 2
-FEDERL	29,815-			2261 3

TOTAL FEDERAL GRANTS TRUST FUND	34,997-			2261
=====				
OPERATIONS AND MAINT TF -STATE	7,377-			2516 1
=====				
TOTAL APPRO.....	46,794-			
=====				
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -MATCH	50,197-			1000 2
=====				
TOTAL: ADJUST FUND SOURCE INDICATORS -				160S230
DEDUCT				
TOTAL ISSUE.....	3,719,063-			
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Adjust Fund Source Indicators - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS -				
DEDUCT				160S230

The Department requests an adjustment to its base budget to properly align Funding Source Indicators (FSI) for Maintenance of Effort (MOE) and Match review.

PROBLEM STATEMENT:

Based on the Department's current agency-approved operating budget, this request is needed to properly align the FSIs in the Department's budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This action is necessary to ensure that the Department can properly identify funding sources and MOE.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGES AS A RESULT OF THIS ISSUE (IF ANY):

The Department will implement these adjustments and continue to monitor the funding of the budget.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

The Other Adjustment Data (OAD) transaction was used to correct Fund Source Identifiers (FSI) for Salaries and Benefits amounts that are not associated with specific positions and salary rate.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS -				
DEDUCT				160S230

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							244,461-

							244,461-
							=====

ESTIMATED EXPENDITURES REALIGNMENT							2000000
INFORMATION TECHNOLOGY SHARED							
SERVICES ALIGNMENT - ADD							2000240
DATA PROCESSING SERVICES							210000
DCF DATA CENTER							210008
GENERAL REVENUE FUND -MATCH		30,826					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		63,680					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		32,398					2261 3
WELFARE TRANSITION TF -FEDERL		2,182					2401 3

TOTAL APPRO..... 129,086

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Information Technology Shared Services Alignment - ADD

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 2 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
INFORMATION TECHNOLOGY SHARED				
SERVICES ALIGNMENT - ADD				2000240

SUMMARY:

The Department requests the transfer of \$1,702,551 (\$582,914 General Revenue, \$842,282 Federal Grants Trust Fund, \$122,009 Welfare Transition Trust Fund, \$79,898 Social Services Block Grant, \$11,768 Alcohol, Drug Abuse, and Mental Health Trust Fund, and \$63,680 Administrative Trust Fund) and 22.00 FTE within the Department as a technical alignment for final implementation of shared services.

This issue is cost neutral across budget entities.

PROBLEM STATEMENT:

In Fiscal Year 2012-2013 the Department implemented Information Technology Shared Services (ITSS). A technical alignment of positions is necessary to fully implement ITSS. Shared Services Organizations arrange essential business support functions (i.e., finance, human resources, and information technology services) as a business unit to serve agency operations. Shared Services is the provision of a service by one part of an organization where the service was previously found in more than one part of the organization. The funding and resourcing of the service is shared and creates a cost-effective platform for service delivery by standardizing processes and delivery methods; consolidating people and technology around delivery structure; and reengineering work patterns to achieve world-class standards.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This is a technical alignment of positions that fully implements the Department's Information Technology Shared Services (ITSS) approved during the 2012 Legislative Session (Issue Number: 1800120).

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT (ROI):

Not applicable

COST CALCULATIONS:

This is a cost neutral ADD/DEDUCT issue shifting Salary and Expenses within Department Budget Entities. The Other Adjustment Data (OAD) transaction associated with this request is based on the rate and budget necessary to fully restore the amounts transferred for 20 FTE positions from program offices to Information Technology in Fiscal Year 2012-2013. The

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
INFORMATION TECHNOLOGY SHARED				
SERVICES ALIGNMENT - ADD				2000240

additional OAD adjustment amount is based on the need to transfer two filled positions (as of September 4, 2012) from the programs to Information Technology.

INFORMATION TECHNOLOGY SHARED				
SERVICES ALIGNMENT - DEDUCT				2000250
DATA PROCESSING SERVICES				210000
DCF DATA CENTER				210008
GENERAL REVENUE FUND -MATCH	552,088-			1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	11,768-			2027 3
FEDERAL GRANTS TRUST FUND -FEDERL	809,884-			2261 3
WELFARE TRANSITION TF -FEDERL	119,827-			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	79,898-			2639 3

TOTAL APPRO..... 1,573,465-

=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Information Technology Shared Services Alignment - DEDUCT

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 2 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes

SUMMARY:

The Department requests the transfer of \$1,702,551 (\$582,914 General Revenue, \$842,282 Federal Grants Trust Fund, \$122,009 Welfare Transition Trust Fund, \$79,898 Social Services Block Grant, \$11,768 Alcohol, Drug Abuse, and Mental Health Trust Fund, and \$63,680 Administrative Trust Fund) and 22.00 FTE within the Department as a technical alignment for final implementation of shared services.

This issue is cost neutral across budget entities.

PROBLEM STATEMENT:

In Fiscal Year 2012-2013 the Department implemented Information Technology Shared Services (ITSS). A technical alignment of positions is necessary to fully implement ITSS. Shared Services Organizations arrange essential business support

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>ASST/SECRETARY/ADMIN</u>				<u>1602.60.02.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
INFORMATION TECHNOLOGY SHARED				
SERVICES ALIGNMENT - DEDUCT				2000250

functions (i.e., finance, human resources, and information technology services) as a business unit to serve agency operations. Shared Services is the provision of a service by one part of an organization where the service was previously found in more than one part of the organization. The funding and resourcing of the service is shared and creates a cost-effective platform for service delivery by standardizing processes and delivery methods; consolidating people and technology around delivery structure; and reengineering work patterns to achieve world-class standards.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This is a technical alignment of positions that fully implements the Department's Information Technology Shared Services (ITSS) approved during the 2012 Legislative Session (Issue Number: 1800120).

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT (ROI):

Not applicable

COST CALCULATIONS:

This is a cost neutral ADD/DEDUCT issue shifting Salary and Expenses within Department Budget Entities. The Other Adjustment Data (OAD) transaction associated with this request is based on the rate and budget necessary to fully restore the amounts transferred for 20 FTE positions from program offices to Information Technology in Fiscal Year 2012-2013. The additional OAD adjustment amount is based on the need to transfer two filled positions (as of September 4, 2012) from the programs to Information Technology.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
BUDGET SHARED SERVICES ALIGNMENT -				
ADD				2000260
SALARY RATE				000000
SALARY RATE.....	616,016			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	437,160			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	177,853			2261 3
WELFARE TRANSITION TF -FEDERL	96,771			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	100,250			2639 3
TOTAL POSITIONS.....	10.00			
TOTAL APPRO.....	812,034			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	14,143			1000 1
-MATCH	46,324			1000 2
TOTAL GENERAL REVENUE FUND	60,467			1000
FEDERAL GRANTS TRUST FUND -FEDERL	30,378			2261 3
WELFARE TRANSITION TF -FEDERL	15,336			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	3,167			2639 3
TOTAL APPRO.....	109,348			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	4,637			1000 1
-MATCH	9,106			1000 2
TOTAL GENERAL REVENUE FUND	13,743			1000
FEDERAL GRANTS TRUST FUND -FEDERL	2,760			2261 3
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
BUDGET SHARED SERVICES ALIGNMENT -				
ADD				2000260
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WELFARE TRANSITION TF	-FEDERL	3,159		2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	501		2639 3
TOTAL APPRO.....		20,163		
TOTAL: BUDGET SHARED SERVICES ALIGNMENT -				2000260
ADD				
TOTAL POSITIONS.....	10.00			
TOTAL ISSUE.....		941,545		
TOTAL SALARY RATE.....	616,016			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Budget Shared Services Alignment - ADD

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 2 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes

SUMMARY:

The Department requests the transfer of \$941,545 (\$511,370 General Revenue, \$210,991 Federal Grants Trust Fund, \$115,266 Welfare Transition Trust Funds, and \$103,918 Social Services Block Grant Trust Fund) and 10.00 FTE within the Department as a technical alignment of positions and budget for final implementation of Budget Shared Services.

This Issue is cost neutral across Department budget entities.

PROBLEM STATEMENT: During Fiscal Year 2010-2011, the Department's Administrative Services Budget Office moved toward a shared services structure, from a regional structure, to increase effectiveness and absorb Fiscal Year 2011-2012 reductions within the Department's administrative functions. To support this implementation the Legislature approved Issue Number 200310 transferring 19.00 positions and \$1,455,375 of General Revenue budget authority from the District Administration program component to the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity.

The Department requests a technical alignment of the remaining positions and budget to finalize the implementation of Budget Shared Services. Shared Services Organizations arrange essential business support functions (i.e., finance, human

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>ASST/SECRETARY/ADMIN</u>				<u>1602.60.02.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
BUDGET SHARED SERVICES ALIGNMENT -				
ADD				2000260

resources, and information technology services) as a business unit to serve agency operations. Shared Services is the provision of a service by one part of an organization where the service was previously found in more than one part of the organization. The funding and resourcing of the service is shared and creates a cost-effective platform for service delivery by standardizing processes and delivery methods; consolidating people and technology around delivery structure; and reengineering work patterns to achieve world-class standards.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This is a technical alignment of positions that fully implements the Department's Budget Shared Services approved during the 2012 Legislative Session.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT (ROI):

Not applicable

COST CALCULATIONS:

This is a cost neutral ADD/DEDUCT issue shifting Salary and Expenses within Department Budget Entities. The Other Adjustment Data (OAD) transaction associated with this request is based on the rate and budget amount needed to transfer ten filled positions (as of September 4, 2012) from program offices to the budget office.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
ASST/SECRETARY/ADMIN							1602.60.02.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
BUDGET SHARED SERVICES ALIGNMENT - ADD							2000260

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C0005 001	1.00	48,763		16,432	65,195	0.00	65,195
1442 ACCOUNTING SERVICES SUPERVISOR I - SES							
C0007 001	1.00	48,576		17,578	66,154	0.00	66,154
2236 OPERATIONS & MGMT CONSULTANT II - SES							
C0006 001	1.00	56,117		18,549	74,666	0.00	74,666
C0008 001	1.00	50,192		17,787	67,979	0.00	67,979
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
C0002 001	3.00	209,469		60,936	270,405	0.00	270,405
C0003 001	1.00	70,269		20,371	90,640	0.00	90,640
C0004 001	1.00	56,912		18,651	75,563	0.00	75,563
8864 CHIEF RESOURCE AND FINANCE MANAGEMENT							
C0009 001	1.00	75,718		21,071	96,789	0.00	96,789
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							432,934
2261 FEDERAL GRANTS TRUST FUND							177,792
2401 WELFARE TRANSITION TF							95,517
2639 SOCIAL SVCS BLK GRT TF							101,148
	10.00	616,016		191,375	807,391		807,391

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
BUDGET SHARED SERVICES ALIGNMENT - ADD				2000260

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							61
2401 WELFARE TRANSITION TF							1,254
1000 GENERAL REVENUE FUND							4,226
2639 SOCIAL SVCS BLK GRT TF							898-
							812,034
							=====

HUMAN RESOURCES SHARED SERVICES							
REALIGNMENT - ADD							2000280
SALARY RATE							000000
SALARY RATE.....	1,236,058						
	=====	=====	=====	=====			
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	12,834						2021 1
-FEDERL	1,682,562						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,695,396						2021
	=====	=====	=====	=====			
TOTAL POSITIONS.....	23.00						
TOTAL APPRO.....	1,695,396						
	=====	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
HUMAN RESOURCES SHARED SERVICES				
REALIGNMENT - ADD				2000280
EXPENSES				040000
GENERAL REVENUE FUND -STATE		104,080		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		66,754		2021 3
TOTAL APPRO.....		170,834		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		11,468		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		23,100		2021 3
TOTAL APPRO.....		34,568		
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE		9,363		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		3,596		2021 3
TOTAL APPRO.....		12,959		
TOTAL: HUMAN RESOURCES SHARED SERVICES				2000280
REALIGNMENT - ADD				
TOTAL POSITIONS.....	23.00			
TOTAL ISSUE.....		1,913,757		
TOTAL SALARY RATE.....	1,236,058			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Human Resources Shared Services Realignment - ADD

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 2 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>ASST/SECRETARY/ADMIN</u>				<u>1602.60.02.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
HUMAN RESOURCES SHARED SERVICES				
REALIGNMENT - ADD				2000280

SUMMARY:

The Department requests the transfer of \$1,913,757 (\$124,911 General Revenue and \$1,788,846 Administrative Trust Fund) and 23.00 FTE from the District Administration program component to the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity for the implementation of Human Resources Shared Services. The purpose of this transfer is to maximize efficiencies across the entire Agency with regard to consistent delivery of human resources and services to all Regions and Program Offices.

This Issue is cost neutral across program components within the Executive Direction and Support Services budget entity.

PROBLEM STATEMENT:

Historically, the Department used a decentralized organizational model in which each regional office used its own Human Resources and processes. Implementation of a shared services model for Human Resources enables the Department to streamline human resource functions, gain efficiencies with the standardization of business processes and practices, thus improving service delivery, and, realize cost reductions.

Shared Services Organizations (SSO) arrange essential business support functions (i.e., finance, human resources, and information technology) as a business unit to serve agency operations. Shared Services is the provision of a service by one part of an organization where the service was previously found in more than one part of the organization. The key idea of shared services is the 'sharing' within an organization, including the funding and resourcing of the service. The department providing the service becomes an internal service provider that creates a cost-effective platform for service delivery by standardizing processes and delivery methods; consolidating people and technology around delivery structure; and reengineering work patterns to achieve world-class standards.

Centers of excellence (CoE) are a means of efficiently and effectively managing specific complex business tasks. Each center is comprised of a team of people with specialized expertise who work together to develop and promote best practices in their area of responsibility by providing subject matter guidance to the rest of the organization and delivering tangible business services. Within centers of excellence there is an emphasis on advanced training and certification, knowledge sharing, and development of standards and methodologies. Correctly implementing centers of excellence can drive both cost reduction and improved performance in their areas of focus.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The goals of Human Resources Shared Services align with the Department's strategic vision by enhancing performance and system availability enabling end users to deliver Department services seamlessly; delivering better service to Department employees; leveraging teams with specialized skill sets across the entire organization; and leveraging regional best practices into one single, service delivery focused Human Resources organization.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

The Department is streamlining operations, decreasing redundant processes, implementing a unified strategy and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
HUMAN RESOURCES SHARED SERVICES				
REALIGNMENT - ADD				2000280

implementing human resources services and reporting processes.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

The line of authority for all Human Resources Services within the Department will be directly under the full operational control and responsibility of the Human Resources Director. Additionally, there is a single statewide point of contact for all Department Human Resource inquiries and services.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT (ROI):

Not applicable

COST CALCULATIONS:

This is a cost neutral ADD/DEDUCT issue shifting Salary and Expenses within Department budget entities for Human Resources Services. An internal budget and personnel amendment was processed in Fiscal Year 2012-2013 transferring 23 Human Resources FTE positions and associated budget from the District Administration program component to the Assistant Secretary for Administration program component for the implementation of budget shared services. This request makes the amendment recurring. The Other Adjustment Data (OAD) transaction associated with this request is based on the rate and budget needed to transfer 23 filled positions as of May 1, 2012.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1009 PERSONNEL TECHNICIAN II - SES							
C1009 001	2.00	81,166		33,098	114,264	0.00	114,264
2234 OPERATIONS & MGMT CONSULTANT I - SES							
C2234 001	1.00	52,339		18,062	70,401	0.00	70,401
2236 OPERATIONS & MGMT CONSULTANT II - SES							
C2236 001	15.00	768,859		268,842	1,037,701	0.00	1,037,701
3671 HUMAN RESOURCE OFFICER							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
HUMAN RESOURCES SHARED SERVICES				
REALIGNMENT - ADD				2000280

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C3671 001	4.00	278,067		81,092	359,159	0.00	359,159
8167 REGIONAL MGR FOR HUMAN RESOURCES-DCF							
C8167 001	1.00	55,627		18,485	74,112	0.00	74,112
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							1,655,637
	23.00	1,236,058		419,579	1,655,637		1,655,637
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							39,759
							1,695,396

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
NONRECURRING EXPENDITURES				2100000
INCREASED WORKLOAD FOR PRIMARY DATA				
CENTER TO SUPPORT AN AGENCY				2103130
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
OPERATIONS AND MAINT TF -STATE		2,412,682-		2516 1
NEW TECHNOLOGY SOLUTION FOR				
FLORIDA'S PUBLIC ASSISTANCE				
ELIGIBILITY SYSTEM				2103142
QUALIFIED EXPENDITURE				200000
FL PUB ASSISTANCE ELIG SYS				200083
FEDERAL GRANTS TRUST FUND -FEDERL		30,293,595-		2261 3
OPERATIONS AND MAINT TF -MATCH		3,365,955-		2516 2
TOTAL APPRO.....		33,659,550-		
AUTOMATIC UPDATE OF ELIGIBILITY				
INFORMATION WITHOUT STAFF				
INTERVENTION				2103143
DATA PROCESSING SERVICES				210000
DCF DATA CENTER				210008
FEDERAL GRANTS TRUST FUND -MATCH		371,173-		2261 2
-FEDERL		340,027-		2261 3
TOTAL FEDERAL GRANTS TRUST FUND		711,200-		2261
TOTAL APPRO.....		711,200-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
NONRECURRING EXPENDITURES				2100000
CHILD DEPENDENCY INFORMATION				
MANAGEMENT REDESIGN				2103144
QUALIFIED EXPENDITURE				200000
CHILD DEPENDENCY SYSTEM				200085
FEDERAL GRANTS TRUST FUND -FEDERL	2,540,000-			2261 3
WELFARE TRANSITION TF -FEDERL	6,000,000-			2401 3
OPERATIONS AND MAINT TF -FEDERL	1,960,000-			2516 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,950,000-			2639 3
TOTAL APPRO.....	12,450,000-			
AMERICANS WITH DISABILITIES ACT AND				
REHABILITATION ACT COMPLIANCE				
SETTLEMENT AGREEMENT				2103146
EXPENSES				040000
OPERATIONS AND MAINT TF -STATE	40,500-			2516 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF -STATE	129,157-			2516 1
TOTAL: AMERICANS WITH DISABILITIES ACT AND				2103146
REHABILITATION ACT COMPLIANCE				
SETTLEMENT AGREEMENT				
TOTAL ISSUE.....	169,657-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
NONRECURRING EXPENDITURES				2100000
MARISSA AMORA RELIEF BILL ANNUAL REQUEST				2103260
CLAIMS BILLS & RELIEF ACTS				490000
RELIEF - MARISSA AMORA				490101
ADMINISTRATIVE TRUST FUND -STATE		1,700,000-		2021 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				26A1830
ANNUALIZATION SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		112,450		1000 1
-MATCH		4,175		1000 2
TOTAL GENERAL REVENUE FUND		116,625		1000
ADMINISTRATIVE TRUST FUND -FEDERL		43,935		2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		2,815		2261 3
WELFARE TRANSITION TF -FEDERL		1,055		2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		180		2639 3
TOTAL APPRO.....		164,610		
DATA PROCESSING SERVICES				210000
DCF DATA CENTER				210008
GENERAL REVENUE FUND -STATE		20,860		1000 1
-MATCH		81,250		1000 2
TOTAL GENERAL REVENUE FUND		102,110		1000
ADMINISTRATIVE TRUST FUND -STATE		45		2021 1
-FEDERL		37,045		2021 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
DATA PROCESSING SERVICES				210000
DCF DATA CENTER				210008
TOTAL ADMINISTRATIVE TRUST FUND	37,090			2021
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	145			2027 3
FEDERAL GRANTS TRUST FUND -MATCH	765			2261 2
-FEDERL	15,370			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	16,135			2261
WELFARE TRANSITION TF -FEDERL	1,240			2401 3
OPERATIONS AND MAINT TF -STATE	860			2516 1
SOCIAL SVCS BLK GRT TF -FEDERL	785			2639 3
TOTAL APPRO.....	158,365			
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND -MATCH	20			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	75			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	30			2639 3
TOTAL APPRO.....	125			
NORTHWOOD SRC (NSRC)				210022
GENERAL REVENUE FUND -STATE	155			1000 1
-MATCH	18,900			1000 2
TOTAL GENERAL REVENUE FUND	19,055			1000
ADMINISTRATIVE TRUST FUND -FEDERL	2,840			2021 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
FEDERAL GRANTS TRUST FUND -MATCH		4,390		2261 2
-FEDERL		12,555		2261 3
TOTAL FEDERAL GRANTS TRUST FUND		16,945		2261
WELFARE TRANSITION TF -FEDERL		10		2401 3
OPERATIONS AND MAINT TF -STATE		5,155		2516 1
SOCIAL SVCS BLK GRT TF -FEDERL		10		2639 3
TOTAL APPRO.....		44,015		
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT				26A1830
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....		367,115		
WORKLOAD				3000000
NORTHWOOD SHARED RESOURCE CENTER				
(NSRC) DATA CENTER WORKLOAD				
INCREASE				3006410
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
GENERAL REVENUE FUND -MATCH		1,930,146		1000 2

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: NSRC Data Center Workload Increase

SPECIFY WHICH AGENCY GOAL FROM THE 2012-2017 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 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>ASST/SECRETARY/ADMIN</u>				<u>1602.60.02.00</u>
WORKLOAD				3000000
NORTHWOOD SHARED RESOURCE CENTER				
(NSRC) DATA CENTER WORKLOAD				
INCREASE				3006410

Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY: The Department requests \$1,930,146 in General Revenue budget authority to fund the Northwood Shared Resource Center (NSRC) workload increase created by other agencies leaving the NSRC.

PROBLEM STATEMENT: In Fiscal Year 2011-2012, the Department of Revenue pulled off one of the NSRC mainframes that was supporting the Child Support Enforcement System. When this occurred, the departments remaining on the mainframe had to absorb the costs associated with maintenance and support. Because the Department is the only remaining customer, the Legislature appropriated in FY 2012-13 nonrecurring budget authority to the Department to absorb the full mainframe cost. This request will restore the budget in state funds as recurring to support on-going maintenance and support of the NSRC mainframe.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 The Department can continue to pay its share of the NSRC costs.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATION:
 Not applicable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
WORKLOAD				3000000
FLORIDA SAFE FAMILIES - ONGOING				
ENHANCEMENTS RELATED TO MAINTENANCE				
AND OPERATIONS				3007520
DATA PROCESSING SERVICES				210000
DCF DATA CENTER				210008
GENERAL REVENUE FUND -MATCH	3,068,366			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	531,634			2261 3
TOTAL APPRO.....	3,600,000			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Florida Safe Families - Ongoing Enhancements Related to Maintenance and Operations

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Empower Frontline Staff: Provide the support and tools employees need to deliver world class service to Floridians

SUMMARY:

The Department requests \$3,600,000 (\$3,068,366 General Revenue and \$531,634 Federal Grants Trust Fund) of budget authority to cover ongoing enhancements related to maintenance and operations for the Florida Safe Families Network (FSFN) system for Fiscal Year 2013-2014.

PROBLEM STATEMENT:

Ongoing enhancements related to maintenance and operations of the FSFN system is mission critical to the Department of Children and Families. The Department has recently selected a vendor for the Child Welfare Transformation activities that will build upon the FSFN system. To ensure that the existing system is routinely enhanced as part of maintenance to support the Transformation, the Department will need an additional \$3,600,000 for Fiscal Year 2013-2014.

The Child Welfare Transformation activities and funding are separate and distinct from ongoing routine enhancements associated with maintenance of the current system, but are equally necessary to adhere to the terms and conditions for federal enhanced funding received for system development.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

- Continuity of support for a system critical to child welfare
- Better services to children and community-based care providers
- Ability to support the Child Welfare Transformation activities
- Ability to avoid federal disallowances for non-compliance

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>ASST/SECRETARY/ADMIN</u>				<u>1602.60.02.00</u>
WORKLOAD				3000000
FLORIDA SAFE FAMILIES - ONGOING				
ENHANCEMENTS RELATED TO MAINTENANCE				
AND OPERATIONS				3007520

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGES AS A RESULT OF THIS ISSUE (IF ANY):
 In anticipation of the Fiscal Year 2013-2014 funding, the Department will develop plans for the FSN transition from development through warranty in Fiscal Year 2012-2013 to ongoing enhancements related to maintenance and operations in Fiscal Year 2013-2014.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 The FSN program changes that required the increased maintenance cost and the ongoing enhancements related to maintenance and operations substantially improved both the efficiency and effectiveness of the child welfare system. This corresponds to item 25 of the Florida Strategic Plan for Economic Development (FSPED).

RETURN ON INVESTMENT (ROI):
 To achieve higher child safety outcomes, this project will provide the Department with up to date technology and processes to accomplish measurable improvements including reducing the time Child Protective Investigators (CPIs) and case managers spend in the office, allowing them to spend more time in the field. The objective is to enable CPIs and case managers to spend 50% of their time in the field instead of today's estimated time of 31%.

CPIs spend an additional 5% of their time in the field. The average annual base pay for the 1,063 Department CPIs and Senior CPIs staff as of September 19, 2012 was \$40,122.84. If 5% of their time could be redirected, about \$2.1 million dollars' worth of salary would go toward assisting children and families rather than entering documentation into the FSN system.

The Child Protection program within the Department is supported by a myriad of systems based on a multitude of software and hardware platforms. The FSN system is the system of record. Several other systems have been developed and deployed by the local Community Based Care Lead Agencies to augment the FSN functionality and overcome identified limitations. Since FSN does not contain a structured workflow to support the business process being executed, CPIs often spend more of their time entering data, which takes away from time in the field, working with families to protect children.

System design creates the need for duplicative data entry. In addition, FSN does not yet have interfaces with other systems to access immediate and relevant information for investigations. When deficiencies in entering documentation and accessing information are remedied investigators will have an additional 5% of their time to work in the field assisting children and families in need.

COST CALCULATIONS:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
WORKLOAD				3000000
FLORIDA SAFE FAMILIES - ONGOING				
ENHANCEMENTS RELATED TO MAINTENANCE				
AND OPERATIONS				3007520
Not Applicable				
STATE FUNDING REDUCTIONS				3300000
DELETE UNFUNDED POSITIONS				3300100
SALARIES AND BENEFITS				010000
30.00-				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Delete Unfunded Positions

SPECIFY WHICH AGENCY GOAL FROM THE 2012-2017 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL: Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY: The Department requests the deletion of 146.50 Full Time Equivalent (FTE) (116.5 from the Economic Self Sufficiency (ESS) Services budget entity, Comprehensive Eligibility Services program component and 30.0 from the Executive Direction and Support Services budget entity, Assistant Secretary of Administration program component) in order to reflect a more accurate picture of the funded positions within the Department.

With the start of FY 2012-13, the FTE in ESS were placed in Department Reserve as a result of efforts to outsource mail handling and document imaging functions of the Automated Community Connection to Economic Self Sufficiency (ACCESS) program. ACCESS plans to have these functions under contract beginning January 1, 2013. In addition, 14 FTE were placed in Department reserve to balance the Benefit Recovery program budget due to the Fiscal Year 2012-2013 General Appropriations Act reduction issue# 33V6020.

In the past two fiscal years, FY 2011-12 and FY 2012-13, the Assistant Secretary for Administration Office has reconciled and balanced their resources to align Department priorities with budget and FTE appropriations related to Finance, Accounting, and Contract Management. This reconciliation has the net effect of 30.0 unfunded FTE

PROBLEM STATEMENT: Within the ESS budget entity, full time equivalent (FTE) appropriation does not correlate with Salaries and Benefits budget appropriation. As a result, the Department will have FTE that cannot be filled due to lack of budget. This overstatement of FTE that can actually be funded by the available budget makes it more difficult to manage the resources of the department.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 FUNDING REDUCTIONS				3300000
DELETE UNFUNDED POSITIONS				3300100

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE: Not Applicable.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY): Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY): Not applicable.

COST CALCULATIONS: Not Applicable

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0005 001	30.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	30.00-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>				1602.60.02.00
FUND SHIFT				3400000
REPLACE FEDERAL GRANTS TRUST FUND				
BUDGET WITH GENERAL REVENUE FOR				
RECURRING ACTIVITIES - ADD				3401560
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
GENERAL REVENUE FUND	-MATCH	2,141,310		1000 2

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Replace Federal Grants Trust Fund Balance with General Revenue for Recurring Activities - Add/Deduct

SPECIFY WHICH AGENCY GOAL FROM THE 2012-2017 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:

The Department requests to replace \$2,141,310 of Federal Grants Trust Fund with General Revenue to continue recurring activities within the Northwood Shared Resource Center (NSRC) related to the Department. Over the past years, the Federal Grants Trust Fund budget has become unfunded due to insufficient recurring funding sources, including reductions to state funds, decreases in grant awards, grants ending, and changes in activities within the NSRC. This has resulted in the Department using unreserved fund balance to cover recurring need.

PROBLEM STATEMENT:

If this issue is not approved, the total funding within the Department will be distorted. The Department will appear to have more resources available than what is obtainable.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Replacement of unfunded Federal Grants Trust Fund budget authority with General Revenue will continue to support ongoing operations.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
FUND SHIFT				3400000
REPLACE FEDERAL GRANTS TRUST FUND				
BUDGET WITH GENERAL REVENUE FOR				
RECURRING ACTIVITIES - ADD				3401560

RETURN ON INVESTMENT:
 Not Applicable

COST CALCULATIONS:
 Not Applicable

REPLACE FEDERAL GRANTS TRUST FUND				
BUDGET WITH GENERAL REVENUE FOR				
RECURRING ACTIVITIES - DEDUCT				3401570
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
FEDERAL GRANTS TRUST FUND -MATCH	2,056,032-			2261 2
-FEDERL	85,278-			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	2,141,310-			2261
TOTAL APPRO.....	2,141,310-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Replace Federal Grants Trust Fund Balance with General Revenue for Recurring Activities - Add/Deduct

SPECIFY WHICH AGENCY GOAL FROM THE 2012-2017 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:

The Department requests to replace \$2,141,310 of Federal Grants Trust Fund with General Revenue to continue recurring activities within the Northwood Shared Resource Center (NSRC) related to the Department. Over the past years, the Federal Grants Trust Fund budget has become unfunded due to insufficient recurring funding sources, including reductions to state funds, decreases in grant awards, grants ending, and changes in activities within the NSRC. This has resulted in the Department using unreserved fund balance to cover recurring need.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
FUND SHIFT				3400000
REPLACE FEDERAL GRANTS TRUST FUND				
BUDGET WITH GENERAL REVENUE FOR				
RECURRING ACTIVITIES - DEDUCT				3401570

PROBLEM STATEMENT:

If this issue is not approved, the total funding within the Department will be distorted. The Department will appear to have more resources available than what is obtainable.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Replacement of unfunded Federal Grants Trust Fund budget authority with General Revenue will continue to support ongoing operations.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not Applicable

COST CALCULATIONS:

Not Applicable

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
NEW TECHNOLOGY SOLUTION FOR				
FLORIDA'S PUBLIC ASSISTANCE				
ELIGIBILITY SYSTEM				36303C0
DATA PROCESSING SERVICES				210000
DCF DATA CENTER				210008
FEDERAL GRANTS TRUST FUND -STATE	45,865	45,865		2261 1
-MATCH	12,599,429	12,599,429		2261 2
-FEDERL	63,400,356	63,400,356		2261 3
TOTAL FEDERAL GRANTS TRUST FUND	76,045,650	76,045,650		2261
TOTAL APPRO.....	76,045,650	76,045,650		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: New Technology Solution for Florida's Public Assistance Eligibility System

SPECIFY WHICH AGENCY GOAL FROM THE 2012-2018 STRATEGIC PLAN ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes

SUMMARY:
 The Department requests \$76,045,650 in the Federal Grants Trust Fund to continue activities related to the upgrade of the Medicaid eligibility system to comply with state and federal laws.

Of the \$76,045,650 million request, \$12,645,294 represents the state's share. Of this \$12,645,294, \$4,087,687 million is supported by the Supplemental Nutrition Assistance Program (SNAP) Bonus, and the remaining \$8,557,607 million is supported by the Department's Trust Fund Equity Balance in the Federal Grants Trust Fund.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 Project Costs are derived from the Schedule IV-B Feasibility Study and the Implementation Advanced Planning Document approved by the U.S. Department of Health and Human Services, Center for Medicaid and Medicare Services (CMS) and U.S.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
NEW TECHNOLOGY SOLUTION FOR				
FLORIDA'S PUBLIC ASSISTANCE				
ELIGIBILITY SYSTEM				36303C0

Department of Agriculture, Food and Nutrition Services (FNS).

FULL SYSTEM REPLACEMENT*
 Full System Replacement:

	Estimated Cost	Federal Share	State Share
Hardware and Software			
System Hardware	\$ 2,561,966	\$ 1,924,036 (75.10%)	\$ 637,930 (24.90%)
COTS Software (Customization)	\$ 5,977,920	\$ 4,489,418 (75.10%)	\$ 1,488,502 (24.90%)
COTS Software (Licensing)	\$ 5,693,257	\$ 3,784,877 (66.48%)	\$ 1,908,380 (33.52%)
Subtotal: Hardware and Software	\$14,233,143	\$10,198,332	\$ 4,034,811
Contracts			
DDI Contract	\$56,932,572	\$49,001,865 (86.07%)	\$ 7,930,707 (13.93%)
PMO, IV&V, Misc Contracts	\$ 4,879,935	\$ 4,200,160 (86.07%)	\$ 679,775 (13.93%)
Subtotal Contracts:	\$61,812,507	\$53,202,025	\$ 8,610,482
System Replacement SFY 2013-14 Total Request:	\$76,045,650	\$63,400,356 (83.37%)	\$12,645,294 (16.63%)

* Assumptions

- 1) M&O for the legacy ACCESS Florida system continues out of DCF base budget for SFY 13/14.
- 2) SFY 12/13 project funds will be released and project work begins in January 2013.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>ASST/SECRETARY/ADMIN</u>				<u>1602.60.02.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MARISSA AMORA RELIEF BILL ANNUAL				
REQUEST				4004310
CLAIMS BILLS & RELIEF ACTS				490000
RELIEF - MARISSA AMORA				490101
GENERAL REVENUE FUND	-STATE	1,700,000	1,700,000	1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Marissa Amora Relief Bill Annual Request

SPECIFY WHICH AGENCY GOAL FROM THE 2012-2017 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY: The Department requests \$1,700,000 nonrecurring General Revenue to comply with a settlement agreement associated with House Bill 443, Marissa Amora Relief Bill, enacted effective Fiscal Year 2008-2009. This request is for the fifth of ten payments.

PROBLEM STATEMENT: The Marissa Amora Relief Bill provides compensation to Marissa Amora, a minor, for injuries sustained as a result of the negligence of employees of the Department. The terms of the settlement agreement stipulate that the Department, beginning in Fiscal Year 2008-2009, request in its Legislative Budget Request a specific appropriation for \$1,700,000 of nonrecurring funds for the relief of Marissa Amora for a total of \$17,000,000 to be paid over 10 years.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 The Department can comply with the terms of the settlement agreement.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not Applicable.

COST CALCULATION:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>ASST/SECRETARY/ADMIN</u>				<u>1602.60.02.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MARISSA AMORA RELIEF BILL ANNUAL				
REQUEST				4004310

Not applicable.

TOTAL: ASST/SECRETARY/ADMIN				<u>1602.60.02.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	51,121,072	1,700,000		1000
TRUST FUNDS	107,397,052	76,045,650		2000
TOTAL POSITIONS.....	285.50			
TOTAL PROG COMP.....	158,518,124	77,745,650		
TOTAL SALARY RATE.....	12,918,185			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				1602.60.03.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	15,264,377			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,147,544			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	8,108,249			2021 1
-FEDERL	8,225,137			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	16,333,386			2021
=====				
OPERATIONS AND MAINT TF -STATE	262,386			2516 1
=====				
TOTAL POSITIONS.....	240.00			
TOTAL APPRO.....	17,743,316			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	901			1000 1
ADMINISTRATIVE TRUST FUND -STATE	906			2021 1

TOTAL APPRO.....	1,807			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,183,210			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	13,443			2021 1
-FEDERL	643,939			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	657,382			2021
=====				
OPERATIONS AND MAINT TF -STATE	70,442			2516 1
=====				
TOTAL APPRO.....	1,911,034			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				1602.60.03.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	3,722			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	89,894			2021 3
TOTAL APPRO.....	93,616			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	119,408			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	214,751			2021 3
TOTAL APPRO.....	334,159			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	653,386			1000 1
ADMINISTRATIVE TRUST FUND -STATE	126,277			2021 1
TOTAL APPRO.....	779,663			
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND -STATE	6,520			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	2,272			2021 3
TOTAL APPRO.....	8,792			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	95,493			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,557			2021 1
-FEDERL	34,899			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	36,456			2021

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
OPERATIONS AND MAINT TF -STATE		405		2516 1
TOTAL APPRO.....		132,354		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		240.00		
TOTAL ISSUE.....		21,004,741		
TOTAL SALARY RATE.....		15,264,377		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE		155,156-		1000 1
ADMINISTRATIVE TRUST FUND -STATE		29,986-		2021 1
TOTAL APPRO.....		185,142-		
FLORIDA RETIREMENT SYSTEM				1001240
CONTRIBUTION ADJUSTMENT FOR				010000
FISCAL YEAR 2012-2013				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		3,076		1000 1
ADMINISTRATIVE TRUST FUND -STATE		21,723		2021 1
-FEDERL		22,039		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		43,762		2021
OPERATIONS AND MAINT TF -STATE		704		2516 1
TOTAL APPRO.....		47,542		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,032			1000 1
ADMINISTRATIVE TRUST FUND -STATE	14,351			2021 1
-FEDERL	14,559			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	28,910			2021
OPERATIONS AND MAINT TF -STATE	465			2516 1
TOTAL APPRO.....	31,407			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS - ADD				160S220
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	1,389			2021 3
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	906			2021 3
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	96,291			2021 3
TOTAL: ADJUST FUND SOURCE INDICATORS - ADD				160S220
TOTAL ISSUE.....	98,586			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>				1602.60.03.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS - ADD				160S220

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Adjust Fund Source Indicators - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:
 The Department requests an adjustment to its base budget to properly align Funding Source Indicators (FSI) for Maintenance of Effort (MOE) and Match review.

PROBLEM STATEMENT:
 Based on the Department's current agency-approved operating budget, this request is needed to properly align the FSIs in the Department's budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 This action is necessary to ensure that the Department can properly identify funding sources and MOE.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGES AS A RESULT OF THIS ISSUE (IF ANY):
 The Department will implement these adjustments and continue to monitor the funding of the budget.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 The Other Adjustment Data (OAD) transaction was used to correct Fund Source Identifiers (FSI) for Salaries and Benefits amounts that are not associated with specific positions and salary rate.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS -				
DEDUCT				160S230

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Adjust Fund Source Indicators - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:
 The Department requests an adjustment to its base budget to properly align Funding Source Indicators (FSI) for Maintenance of Effort (MOE) and Match review.

PROBLEM STATEMENT:
 Based on the Department's current agency-approved operating budget, this request is needed to properly align the FSIs in the Department's budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 This action is necessary to ensure that the Department can properly identify funding sources and MOE.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGES AS A RESULT OF THIS ISSUE (IF ANY):
 The Department will implement these adjustments and continue to monitor the funding of the budget.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 The Other Adjustment Data (OAD) transaction was used to correct Fund Source Identifiers (FSI) for Salaries and Benefits amounts that are not associated with specific positions and salary rate.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS -				
DEDUCT				160S230

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							1,389-

							1,389-
							=====

ESTIMATED EXPENDITURES REALIGNMENT							2000000
INFORMATION TECHNOLOGY SHARED							
SERVICES ALIGNMENT - DEDUCT							2000250
SALARY RATE							000000
SALARY RATE.....	36,608-						=====
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -FEDERL	1.00-	54,250-					2021 3
							=====
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -FEDERL		9,430-					2021 3
							=====
TOTAL: INFORMATION TECHNOLOGY SHARED							2000250
SERVICES ALIGNMENT - DEDUCT							
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		63,680-					
TOTAL SALARY RATE.....	36,608-						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
INFORMATION TECHNOLOGY SHARED				
SERVICES ALIGNMENT - DEDUCT				2000250

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Information Technology Shared Services Alignment - DEDUCT

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 2 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes

SUMMARY:

The Department requests the transfer of \$1,702,551 (\$582,914 General Revenue, \$842,282 Federal Grants Trust Fund, \$122,009 Welfare Transition Trust Fund, \$79,898 Social Services Block Grant, \$11,768 Alcohol, Drug Abuse, and Mental Health Trust Fund, and \$63,680 Administrative Trust Fund) and 22.00 FTE within the Department as a technical alignment for final implementation of shared services.

This issue is cost neutral across budget entities.

PROBLEM STATEMENT:

In Fiscal Year 2012-2013 the Department implemented Information Technology Shared Services (ITSS). A technical alignment of positions is necessary to fully implement ITSS. Shared Services Organizations arrange essential business support functions (i.e., finance, human resources, and information technology services) as a business unit to serve agency operations. Shared Services is the provision of a service by one part of an organization where the service was previously found in more than one part of the organization. The funding and resourcing of the service is shared and creates a cost-effective platform for service delivery by standardizing processes and delivery methods; consolidating people and technology around delivery structure; and reengineering work patterns to achieve world-class standards.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This is a technical alignment of positions that fully implements the Department's Information Technology Shared Services (ITSS) approved during the 2012 Legislative Session (Issue Number: 1800120).

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
INFORMATION TECHNOLOGY SHARED				
SERVICES ALIGNMENT - DEDUCT				2000250

RETURN ON INVESTMENT (ROI):
 Not applicable

COST CALCULATIONS:

This is a cost neutral ADD/DEDUCT issue shifting Salary and Expenses within Department Budget Entities. The Other Adjustment Data (OAD) transaction associated with this request is based on the rate and budget necessary to fully restore the amounts transferred for 20 FTE positions from program offices to Information Technology in Fiscal Year 2012-2013. The additional OAD adjustment amount is based on the need to transfer two filled positions (as of September 4, 2012) from the programs to Information Technology.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST							
55242 001	1.00-	36,608-		14,873-	51,481-	0.00	51,481-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							51,481-
	1.00-	36,608-		14,873-	51,481-		51,481-
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							2,769-
							54,250-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
HUMAN RESOURCES SHARED SERVICES				
REALIGNMENT - DEDUCT				2000290
SALARY RATE				000000
SALARY RATE.....	1,236,058-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	12,834-			2021 1
-FEDERL	1,682,562-			2021 3
	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	1,695,396-			2021
	=====	=====	=====	
TOTAL POSITIONS.....	23.00-			
TOTAL APPRO.....	1,695,396-			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	104,080-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	66,754-			2021 3
	-----	-----	-----	
TOTAL APPRO.....	170,834-			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	11,468-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	23,100-			2021 3
	-----	-----	-----	
TOTAL APPRO.....	34,568-			
	=====	=====	=====	
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	9,363-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	3,596-			2021 3
	-----	-----	-----	
TOTAL APPRO.....	12,959-			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
HUMAN RESOURCES SHARED SERVICES				
REALIGNMENT - DEDUCT				2000290
TOTAL: HUMAN RESOURCES SHARED SERVICES				2000290
REALIGNMENT - DEDUCT				
TOTAL POSITIONS.....	23.00-			
TOTAL ISSUE.....		1,913,757-		
TOTAL SALARY RATE.....	1,236,058-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Human Resources Shared Services Realignment - DEDUCT

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 2 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes

SUMMARY:

The Department requests the transfer of \$1,913,757 (\$124,911 General Revenue and \$1,788,846 Administrative Trust Fund) and 23.00 FTE from the District Administration program component to the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity for the implementation of Human Resources Shared Services. The purpose of this transfer is to maximize efficiencies across the entire Agency with regard to consistent delivery of human resources and services to all Regions and Program Offices.

This Issue is cost neutral across program components within the Executive Direction and Support Services budget entity.

PROBLEM STATEMENT:

Historically, the Department used a decentralized organizational model in which each regional office used its own Human Resources and processes. Implementation of a shared services model for Human Resources enables the Department to streamline human resource functions, gain efficiencies with the standardization of business processes and practices, thus improving service delivery, and, realize cost reductions.

Shared Services Organizations (SSO) arrange essential business support functions (i.e., finance, human resources, and information technology) as a business unit to serve agency operations. Shared Services is the provision of a service by one part of an organization where the service was previously found in more than one part of the organization. The key idea of shared services is the 'sharing' within an organization, including the funding and resourcing of the service. The department providing the service becomes an internal service provider that creates a cost-effective platform for service delivery by standardizing processes and delivery methods; consolidating people and technology around delivery structure; and reengineering work patterns to achieve world-class standards.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>				1602.60.03.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
HUMAN RESOURCES SHARED SERVICES				
REALIGNMENT - DEDUCT				2000290

Centers of excellence (CoE) are a means of efficiently and effectively managing specific complex business tasks. Each center is comprised of a team of people with specialized expertise who work together to develop and promote best practices in their area of responsibility by providing subject matter guidance to the rest of the organization and delivering tangible business services. Within centers of excellence there is an emphasis on advanced training and certification, knowledge sharing, and development of standards and methodologies. Correctly implementing centers of excellence can drive both cost reduction and improved performance in their areas of focus.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The goals of Human Resources Shared Services align with the Department's strategic vision by enhancing performance and system availability enabling end users to deliver Department services seamlessly; delivering better service to Department employees; leveraging teams with specialized skill sets across the entire organization; and leveraging regional best practices into one single, service delivery focused Human Resources organization.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

The Department is streamlining operations, decreasing redundant processes, implementing a unified strategy and implementing human resources services and reporting processes.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

The line of authority for all Human Resources Services within the Department will be directly under the full operational control and responsibility of the Human Resources Director. Additionally, there is a single statewide point of contact for all Department Human Resource inquiries and services.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT (ROI):

Not applicable

COST CALCULATIONS:

This is an ADD/DEDUCT issue, cost neutral shift of Salary and Expense within Department budget entities for Human Resources Services. An internal budget and personnel amendment was processed in Fiscal Year 2012-2013 transferring 23 Human Resources FTE positions and associated budget from the District Administration program component to the Assistant Secretary for Administration program component for the implementation of budget shared services. This request makes the amendment recurring. The Other Adjustment Data (OAD) transaction associated with this request is based on the rate and budget needed to transfer 23 filled positions as of May 1, 2012.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
HUMAN RESOURCES SHARED SERVICES				
REALIGNMENT - DEDUCT				2000290

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1009 PERSONNEL TECHNICIAN II - SES							
C1009 002	2.00-	81,166-		33,098-	114,264-	0.00	114,264-
2234 OPERATIONS & MGMT CONSULTANT I - SES							
C2234 002	1.00-	52,339-		18,062-	70,401-	0.00	70,401-
2236 OPERATIONS & MGMT CONSULTANT II - SES							
C2236 002	15.00-	768,859-		268,842-	1,037,701-	0.00	1,037,701-
3671 HUMAN RESOURCE OFFICER							
C3671 002	4.00-	278,067-		81,092-	359,159-	0.00	359,159-
8167 REGIONAL MGR FOR HUMAN RESOURCES-DCF							
C8167 002	1.00-	55,627-		18,485-	74,112-	0.00	74,112-

TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							1,655,637-
	23.00-	1,236,058-		419,579-	1,655,637-		1,655,637-
	=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							39,759-

							1,695,396-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
TRANSFER RESOURCES FROM EXECUTIVE				
DIRECTION TO FAMILY SAFETY - DEDUCT				2003160
SALARY RATE				000000
SALARY RATE.....	725,030-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	18.00-			
-STATE	981,542-			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	133,696-			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				
-STATE	27,053-			1000 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND				
-STATE	10,141-			1000 1
=====				
TOTAL: TRANSFER RESOURCES FROM EXECUTIVE				2003160
DIRECTION TO FAMILY SAFETY - DEDUCT				
TOTAL POSITIONS.....	18.00-			
TOTAL ISSUE.....	1,152,432-			
TOTAL SALARY RATE.....	725,030-			
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Transfer Resources from Executive Direction to Family Safety - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEAR 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Goal 2 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
TRANSFER RESOURCES FROM EXECUTIVE				
DIRECTION TO FAMILY SAFETY - DEDUCT				2003160

SUMMARY:

The Department requests the realignment of 18.00 positions, salary rate of 725,030, \$981,542 in the Salaries and Benefits category, \$133,696 in the Expenses category, \$27,053 in the Contracted Services category and \$10,141 in the Lease or Lease Purchase of Equipment category from the District Administration program component within the Executive Direction and Support Services budget entity to the Executive Leadership and Support Services program component within the Family Safety and Preservation Services budget entity.

PROBLEM STATEMENT:

Background Screening was previously managed and staffed by each individual Region within the Department. For Fiscal Year 2012-2013 all positions performing background screening functions were identified statewide and placed under the direction of the Department's Background Screening Director. The majority of the positions identified statewide performing Background Screening functions, 18.00 positions, are funded in the District Administration program component within the Executive Direction and Support Services budget entity. With an additional 3.00 positions being funded in the Executive Leadership and Support Services program component within the Family Safety and Preservation Services budget entity.

Transferring these resources will properly align the positions and budget authority to support the positions based on work activity.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The positions, associated rate and budget authority will be aligned with the appropriate program component to meet the operational needs of the Department.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT (ROI):

Not Applicable

COST CALCULATION:

Not Applicable

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
TRANSFER RESOURCES FROM EXECUTIVE DIRECTION TO FAMILY SAFETY - DEDUCT							2003160

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0093 SENIOR WORD PROCESSING SYSTEMS OPERATOR							
C0093 001	1.00-	31,075-		14,163-	45,238-	0.00	45,238-
0709 ADMINISTRATIVE ASSISTANT I							
C0709 001	1.00-	38,625-		15,132-	53,757-	0.00	53,757-
2234 GOVERNMENT OPERATIONS CONSULTANT I							
C2234 001	13.00-	494,817-		195,774-	690,591-	0.00	690,591-
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
C2228 001	1.00-	70,269-		20,371-	90,640-	0.00	90,640-
2236 OPERATIONS & MGMT CONSULTANT II - SES							
C2236 001	1.00-	48,725-		17,597-	66,322-	0.00	66,322-
5879 SENIOR HUMAN SERVICE PROGRAM SPEC - SES							
C5879 001	1.00-	41,519-		16,670-	58,189-	0.00	58,189-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,004,737-
	18.00-	725,030-		279,707-	1,004,737-		1,004,737-
	=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							23,195

							981,542-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
NONRECURRING EXPENDITURES				2100000
RESTORE FUNDING FOR PROGRAMS				
SUPPORTED BY ADMINISTRATIVE				
EARNINGS				2103031
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	8,108,249-			2021 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,160			1000 1
ADMINISTRATIVE TRUST FUND -STATE	71,755			2021 1
-FEDERL	72,795			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	144,550			2021
OPERATIONS AND MAINT TF -STATE	2,325			2516 1
TOTAL APPRO.....	157,035			
=====				
AGENCY STRATEGIC PRIORITIES				4000000
RESTORE FUNDING FOR PROGRAMS				
SUPPORTED BY ADMINISTRATIVE				
EARNINGS				4007100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,108,249			1000 1
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Restore Funding for Programs Supported by Administrative Earnings

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
AGENCY STRATEGIC PRIORITIES				4000000
RESTORE FUNDING FOR PROGRAMS				
SUPPORTED BY ADMINISTRATIVE				
EARNINGS				4007100

SPECIFY WHICH AGENCY GOAL FROM THE 2012-2017 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:

The Department requests \$8,108,249 in General Revenue budget authority to continue salary payments in the District Administration program. This action is needed to restore non-recurring budget authority appropriated in Fiscal Year 2012-2013, issue 4007100, "Restore Funding for Programs Supported by Administrative Earnings".

PROBLEM STATEMENT:

In Fiscal Year 2010-2011, issue 3409820, "Replace Administrative Trust Fund with Operations and Maintenance Trust Fund - Add", funds were shifted from the Administrative Trust Fund to the Operations and Maintenance Trust Fund. This action was required due to revenue decreases from indirect earnings from the federal government that support administrative activities.

Over the last four Fiscal Years, the department has taken budget reductions in the District Administration program, Salaries and Benefits appropriation category:

	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	2009-2010	2010-2011	2011-2012	2012-2013	
	-----	-----	-----	-----	-----
Reductions	\$1,139,266	\$3,182,735	\$5,500,000	\$98,700	\$9,920,701

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Restoration of non-recurring budget will continue to support ongoing operations and administrative oversight.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGE AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not applicable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
AGENCY STRATEGIC PRIORITIES				4000000
RESTORE FUNDING FOR PROGRAMS				
SUPPORTED BY ADMINISTRATIVE				
EARNINGS				4007100

COST CALCULATIONS:

The Other Adjustment Data (OAD) transaction was used because the Salaries and Benefits amounts are not associated with specific positions and salary rate.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							8,108,249
							8,108,249
							=====
TOTAL: DISTRICT ADMINISTRATION							1602.60.03.00
BY FUND TYPE							
GENERAL REVENUE FUND	9,901,202						1000
TRUST FUNDS	8,024,512						2000
TOTAL POSITIONS.....	198.00						
TOTAL PROG COMP.....	17,925,714						
TOTAL SALARY RATE.....	13,266,681						
	=====	=====	=====	=====			
TOTAL: EXECUTIVE DIR/SUPPORT SVCS							60900101
BY FUND TYPE							
GENERAL REVENUE FUND	67,901,943	1,700,000					1000
TRUST FUNDS	117,416,240	76,045,650					2000
TOTAL POSITIONS.....	591.50						
TOTAL SUB-BUREAU.....	185,318,183	77,745,650					
TOTAL SALARY RATE.....	31,982,704						
	=====	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	14,415,884			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	2,275,532			2792 1
-MATCH	1,376,230			2792 2
-RECPNT	14,961,125			2792 9
	-----	-----	-----	
TOTAL WORKING CAPITAL TRUST FUND	18,612,887			2792
	=====	=====	=====	
TOTAL POSITIONS.....	277.00			
TOTAL APPRO.....	18,612,887			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
WORKING CAPITAL TRUST FUND-RECPNT	463,333			2792 9
	=====	=====	=====	
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	814,958			2792 1
-MATCH	134,514			2792 2
-RECPNT	3,844,746			2792 9
	-----	-----	-----	
TOTAL WORKING CAPITAL TRUST FUND	4,794,218			2792
	=====	=====	=====	
TOTAL APPRO.....	4,794,218			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
WORKING CAPITAL TRUST FUND-RECPNT	48,898			2792 9
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
WORKING CAPITAL TRUST FUND-STATE	869,392			2792 1
-MATCH	5,731,115			2792 2
-RECPNT	3,066,128			2792 9
TOTAL WORKING CAPITAL TRUST FUND	9,666,635			2792
TOTAL APPRO.....	9,666,635			
RISK MANAGEMENT INSURANCE				103241
WORKING CAPITAL TRUST FUND-RECPNT	67,009			2792 9
LEASE/PURCHASE/EQUIPMENT				105281
WORKING CAPITAL TRUST FUND-RECPNT	20,291			2792 9
QUALIFIED EXPENDITURE				200000
FL PUB ASSISTANCE ELIG SYS				200083
WORKING CAPITAL TRUST FUND-MATCH	3,252,557			2792 2
-RECPNT	29,273,008			2792 9
TOTAL WORKING CAPITAL TRUST FUND	32,525,565			2792
TOTAL APPRO.....	32,525,565			
CHILD DEPENDENCY SYSTEM				200085
WORKING CAPITAL TRUST FUND-MATCH	1,960,000			2792 2
-RECPNT	10,490,000			2792 9
TOTAL WORKING CAPITAL TRUST FUND	12,450,000			2792

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
QUALIFIED EXPENDITURE				200000
CHILD DEPENDENCY SYSTEM				200085
TOTAL APPRO.....		12,450,000		
		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		277.00		
TOTAL ISSUE.....		78,648,836		
TOTAL SALARY RATE.....		14,415,884		
		=====		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
WORKING CAPITAL TRUST FUND-RECPNT		18,380-		2792 9
		=====		
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE		4,936		2792 1
-MATCH		2,985		2792 2
-RECPNT		32,452		2792 9

TOTAL WORKING CAPITAL TRUST FUND		40,373		2792
		=====		
TOTAL APPRO.....		40,373		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	4,076			2792 1
-MATCH	2,465			2792 2
-RECPNT	26,800			2792 9
TOTAL WORKING CAPITAL TRUST FUND	33,341			2792
TOTAL APPRO.....	33,341			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
INFORMATION TECHNOLOGY SHARED				
SERVICES ALIGNMENT - ADD				2000240
SALARY RATE				000000
SALARY RATE.....	77,872			
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-RECPNT	2.00	110,226		2792 9
EXPENSES				040000
WORKING CAPITAL TRUST FUND-RECPNT	18,860			2792 9
TOTAL: INFORMATION TECHNOLOGY SHARED				2000240
SERVICES ALIGNMENT - ADD				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		129,086		
TOTAL SALARY RATE.....	77,872			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Information Technology Shared Services Alignment - ADD

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>				1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
INFORMATION TECHNOLOGY SHARED				
SERVICES ALIGNMENT - ADD				2000240

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL: Goal 2 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes

SUMMARY:

The Department requests the transfer of \$1,702,551 (\$582,914 General Revenue, \$842,282 Federal Grants Trust Fund, \$122,009 Welfare Transition Trust Fund, \$79,898 Social Services Block Grant, \$11,768 Alcohol, Drug Abuse, and Mental Health Trust Fund, and \$63,680 Administrative Trust Fund) and 22.00 FTE within the Department as a technical alignment for final implementation of shared services.

This issue is cost neutral across budget entities.

PROBLEM STATEMENT:

In Fiscal Year 2012-2013 the Department implemented Information Technology Shared Services (ITSS). A technical alignment of positions is necessary to fully implement ITSS. Shared Services Organizations arrange essential business support functions (i.e., finance, human resources, and information technology services) as a business unit to serve agency operations. Shared Services is the provision of a service by one part of an organization where the service was previously found in more than one part of the organization. The funding and resourcing of the service is shared and creates a cost-effective platform for service delivery by standardizing processes and delivery methods; consolidating people and technology around delivery structure; and reengineering work patterns to achieve world-class standards.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This is a technical alignment of positions that fully implements the Department's Information Technology Shared Services (ITSS) approved during the 2012 Legislative Session (Issue Number: 1800120).

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT (ROI):

Not applicable

COST CALCULATIONS:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>				1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
INFORMATION TECHNOLOGY SHARED				
SERVICES ALIGNMENT - ADD				2000240

This is a cost neutral ADD/DEDUCT issue shifting Salary and Expenses within Department Budget Entities. The Other Adjustment Data (OAD) transaction associated with this request is based on the rate and budget necessary to fully restore the amounts transferred for 20 FTE positions from program offices to Information Technology in Fiscal Year 2012-2013. The additional OAD adjustment amount is based on the need to transfer two filled positions (as of September 4, 2012) from the programs to Information Technology.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST							
C2052 001	1.00	36,608		14,873	51,481	0.00	51,481
2124 SENIOR NETWORK SYSTEMS ANALYST							
C2124 001	1.00	41,264		15,470	56,734	0.00	56,734

TOTALS FOR ISSUE BY FUND							
2792 WORKING CAPITAL TRUST FUND							108,215
	2.00	77,872		30,343	108,215		108,215
	=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT							
2792 WORKING CAPITAL TRUST FUND							2,011

							110,226
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>				1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
INFORMATION TECHNOLOGY SHARED				
SERVICES ALIGNMENT - DEDUCT				2000250
SALARY RATE				000000
SALARY RATE.....	1,036,924-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	20.00-			
WORKING CAPITAL TRUST FUND-RECPNT	1,385,910-			2792 9
	=====	=====	=====	
EXPENSES				040000
WORKING CAPITAL TRUST FUND-RECPNT	187,555-			2792 9
	=====	=====	=====	
TOTAL: INFORMATION TECHNOLOGY SHARED				2000250
SERVICES ALIGNMENT - DEDUCT				
TOTAL POSITIONS.....	20.00-			
TOTAL ISSUE.....	1,573,465-			
TOTAL SALARY RATE.....	1,036,924-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Information Technology Shared Services Alignment - DEDUCT

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 2 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes

SUMMARY:

The Department requests the transfer of \$1,702,551 (\$582,914 General Revenue, \$842,282 Federal Grants Trust Fund, \$122,009 Welfare Transition Trust Fund, \$79,898 Social Services Block Grant, \$11,768 Alcohol, Drug Abuse, and Mental Health Trust Fund, and \$63,680 Administrative Trust Fund) and 22.00 FTE within the Department as a technical alignment for final implementation of shared services.

This issue is cost neutral across budget entities.

PROBLEM STATEMENT:

In Fiscal Year 2012-2013 the Department implemented Information Technology Shared Services (ITSS). A technical alignment of positions is necessary to fully implement ITSS. Shared Services Organizations arrange essential business support

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>				1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
INFORMATION TECHNOLOGY SHARED				
SERVICES ALIGNMENT - DEDUCT				2000250

functions (i.e., finance, human resources, and information technology services) as a business unit to serve agency operations. Shared Services is the provision of a service by one part of an organization where the service was previously found in more than one part of the organization. The funding and resourcing of the service is shared and creates a cost-effective platform for service delivery by standardizing processes and delivery methods; consolidating people and technology around delivery structure; and reengineering work patterns to achieve world-class standards.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This is a technical alignment of positions that fully implements the Department's Information Technology Shared Services (ITSS) approved during the 2012 Legislative Session (Issue Number: 1800120).

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT (ROI):

Not applicable

COST CALCULATIONS:

This is a cost neutral ADD/DEDUCT issue shifting Salary and Expenses within Department Budget Entities. The Other Adjustment Data (OAD) transaction associated with this request is based on the rate and budget necessary to fully restore the amounts transferred for 20 FTE positions from program offices to Information Technology in Fiscal Year 2012-2013. The additional OAD adjustment amount is based on the need to transfer two filled positions (as of September 4, 2012) from the programs to Information Technology.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
INFORMATION TECHNOLOGY SHARED				
SERVICES ALIGNMENT - DEDUCT				2000250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	20.00-					0.00	
TOTALS FOR ISSUE BY FUND	20.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0002 001		1,036,924-					
TOTAL SALARY RATE		1,036,924-					
OTHER SALARY AMOUNT							
2792 WORKING CAPITAL TRUST FUND							1,385,910-
							1,385,910-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				1603.00.00.00
NONRECURRING EXPENDITURES				2100000
NEW TECHNOLOGY SOLUTION FOR				
FLORIDA'S PUBLIC ASSISTANCE				
ELIGIBILITY SYSTEM				2103142
QUALIFIED EXPENDITURE				200000
FL PUB ASSISTANCE ELIG SYS				200083
WORKING CAPITAL TRUST FUND-MATCH	3,252,557-			2792 2
-RECPNT	29,273,008-			2792 9
TOTAL WORKING CAPITAL TRUST FUND	32,525,565-			2792
TOTAL APPRO.....	32,525,565-			
AUTOMATIC UPDATE OF ELIGIBILITY				
INFORMATION WITHOUT STAFF				
INTERVENTION				2103143
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
WORKING CAPITAL TRUST FUND-RECPNT	711,200-			2792 9
CHILD DEPENDENCY INFORMATION				
MANAGEMENT REDESIGN				2103144
QUALIFIED EXPENDITURE				200000
CHILD DEPENDENCY SYSTEM				200085
WORKING CAPITAL TRUST FUND-MATCH	1,960,000-			2792 2
-RECPNT	10,490,000-			2792 9
TOTAL WORKING CAPITAL TRUST FUND	12,450,000-			2792
TOTAL APPRO.....	12,450,000-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>				1603.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	20,380			2792 1
-MATCH	12,325			2792 2
-RECPNT	134,000			2792 9
TOTAL WORKING CAPITAL TRUST FUND	166,705			2792
TOTAL APPRO.....	166,705			
WORKLOAD				3000000
FLORIDA SAFE FAMILIES - ONGOING				
ENHANCEMENTS RELATED TO MAINTENANCE				
AND OPERATIONS				3007520
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
WORKING CAPITAL TRUST FUND-RECPNT	3,600,000			2792 9

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Florida Safe Families - Ongoing Enhancements Related to Maintenance and Operations

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL: Empower Frontline Staff: Provide the support and tools employees need to deliver world class service to Floridians

SUMMARY:

The Department requests \$3,600,000 (\$3,068,366 General Revenue and \$531,634 Federal Grants Trust Fund) of budget authority to cover ongoing enhancements related to maintenance and operations for the Florida Safe Families Network (FSFN) system for Fiscal Year 2013-2014.

PROBLEM STATEMENT:

Ongoing enhancements related to maintenance and operations of the FSFN system is mission critical to the Department of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
WORKLOAD				3000000
FLORIDA SAFE FAMILIES - ONGOING				
ENHANCEMENTS RELATED TO MAINTENANCE				
AND OPERATIONS				3007520

Children and Families. The Department has recently selected a vendor for the Child Welfare Transformation activities that will build upon the FSFN system. To ensure that the existing system is routinely enhanced as part of maintenance to support the Transformation, the Department will need an additional \$3,600,000 for Fiscal Year 2013-2014.

The Child Welfare Transformation activities and funding are separate and distinct from ongoing routine enhancements associated with maintenance of the current system, but are equally necessary to adhere to the terms and conditions for federal enhanced funding received for system development.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Continuity of support for a system critical to child welfare
 Better services to children and community-based care providers
 Ability to support the Child Welfare Transformation activities
 Ability to avoid federal disallowances for non-compliance

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGES AS A RESULT OF THIS ISSUE (IF ANY):

In anticipation of the Fiscal Year 2013-2014 funding, the Department will develop plans for the FSFN transition from development through warranty in Fiscal Year 2012-2013 to ongoing enhancements related to maintenance and operations in Fiscal Year 2013-2014.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

The FSFN program changes that required the increased maintenance cost and the ongoing enhancements related to maintenance and operations substantially improved both the efficiency and effectiveness of the child welfare system. This corresponds to item 25 of the Florida Strategic Plan for Economic Development (FSPED).

RETURN ON INVESTMENT (ROI):

To achieve higher child safety outcomes, this project will provide the Department with up to date technology and processes to accomplish measurable improvements including reducing the time Child Protective Investigators (CPIs) and case managers spend in the office, allowing them to spend more time in the field. The objective is to enable CPIs and case managers to spend 50% of their time in the field instead of today's estimated time of 31%.

CPIs spend an additional 5% of their time in the field. The average annual base pay for the 1,063 Department CPIs and Senior CPIs staff as of September 19, 2012 was \$40,122.84. If 5% of their time could be redirected, about \$2.1 million dollars' worth of salary would go toward assisting children and families rather than entering documentation into the FSFN system.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				1603.00.00.00
WORKLOAD				3000000
FLORIDA SAFE FAMILIES - ONGOING				
ENHANCEMENTS RELATED TO MAINTENANCE				
AND OPERATIONS				3007520

The Child Protection program within the Department is supported by a myriad of systems based on a multitude of software and hardware platforms. The FSFN system is the system of record. Several other systems have been developed and deployed by the local Community Based Care Lead Agencies to augment the FSFN functionality and overcome identified limitations. Since FSFN does not contain a structured workflow to support the business process being executed, CPIs often spend more of their time entering data, which takes away from time in the field, working with families to protect children.

System design creates the need for duplicative data entry. In addition, FSFN does not yet have interfaces with other systems to access immediate and relevant information for investigations. When deficiencies in entering documentation and accessing information are remedied investigators will have an additional 5% of their time to work in the field assisting children and families in need.

COST CALCULATIONS:
 Not Applicable

FEDERAL FUNDING REDUCTIONS	3200000
ELIMINATE UNFUNDED BUDGET	3201010
SPECIAL CATEGORIES	100000
COMPUTER RELATED EXPENSES	100644

WORKING CAPITAL TRUST FUND-MATCH 1,714,170- 2792 2

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Eliminate Unfunded Budget

SPECIFY WHICH AGENCY GOAL FROM THE 2012-2017 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY: The Department requests the deletion of \$1,714,170 (total issue request is \$12,348,997) in unfunded budget in order to reflect a more accurate picture of the true funded and useable budget within the Department. This budget has become unfunded as a result of insufficient recurring funding sources to include: a decline in revenue collections, reductions to state funds, decreases in grant awards, and grant awards ending.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
FEDERAL FUNDING REDUCTIONS				3200000
ELIMINATE UNFUNDED BUDGET				3201010

PROBLEM STATEMENT: If this issue is not approved, the total funding within the Department will be distorted. The Department would appear to have more resources available than what is obtainable.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Not Applicable.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

COST CALCULATIONS:
 Not Applicable

PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
NEW TECHNOLOGY SOLUTION FOR				
FLORIDA'S PUBLIC ASSISTANCE				
ELIGIBILITY SYSTEM				36303C0
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
WORKING CAPITAL TRUST FUND-RECPNT	76,045,650	76,045,650		2792 9

=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: New Technology Solution for Florida's Public Assistance Eligibility System

SPECIFY WHICH AGENCY GOAL FROM THE 2012-2018 STRATEGIC PLAN ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes

SUMMARY:

The Department requests \$76,045,650 in the Federal Grants Trust Fund to continue activities related to the upgrade of the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
NEW TECHNOLOGY SOLUTION FOR				
FLORIDA'S PUBLIC ASSISTANCE				
ELIGIBILITY SYSTEM				36303C0

Medicaid eligibility system to comply with state and federal laws.

Of the \$76,045,650 million request, \$12,645,294 represents the state's share. Of this \$12,645,294, \$4,087,687 million is supported by the Supplemental Nutrition Assistance Program (SNAP) Bonus, and the remaining \$8,557,607 million is supported by the Department's Trust Fund Equity Balance in the Federal Grants Trust Fund.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 Project Costs are derived from the Schedule IV-B Feasibility Study and the Implementation Advanced Planning Document approved by the U.S. Department of Health and Human Services, Center for Medicaid and Medicare Services (CMS) and U.S. Department of Agriculture, Food and Nutrition Services (FNS).

FULL SYSTEM REPLACEMENT*
 Full System Replacement:

	Estimated Cost	Federal Share	State Share
Hardware and Software			
System Hardware	\$ 2,561,966	\$ 1,924,036 (75.10%)	\$ 637,930 (24.90%)
COTS Software (Customization)	\$ 5,977,920	\$ 4,489,418 (75.10%)	\$ 1,488,502 (24.90%)
COTS Software (Licensing)	\$ 5,693,257	\$ 3,784,877 (66.48%)	\$ 1,908,380 (33.52%)
Subtotal: Hardware and Software	\$14,233,143	\$10,198,332	\$ 4,034,811
Contracts			
DDI Contract	\$56,932,572	\$49,001,865 (86.07%)	\$ 7,930,707 (13.93%)
PMO, IV&V, Misc Contracts	\$ 4,879,935	\$ 4,200,160 (86.07%)	\$ 679,775 (13.93%)
Subtotal Contracts:	\$61,812,507	\$53,202,025	\$ 8,610,482
System Replacement SFY 2013-14 Total Request:	\$76,045,650	\$63,400,356 (83.37%)	\$12,645,294 (16.63%)

* Assumptions

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
NEW TECHNOLOGY SOLUTION FOR				
FLORIDA'S PUBLIC ASSISTANCE				
ELIGIBILITY SYSTEM				36303C0

1) M&O for the legacy ACCESS Florida system continues out of DCF base budget for SFY 13/14.
 2) SFY 12/13 project funds will be released and project work begins in January 2013.

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
	259.00			
TRUST FUNDS.....	109,671,211	76,045,650		2000
SALARY RATE.....	13,456,832			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,647,124			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	96,249			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,456,169			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,915,254			2639 3
	-----	-----	-----	
TOTAL POSITIONS.....	123.50			
TOTAL APPRO.....	6,467,672			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	188,946			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,366,186			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	335,054			2639 3
	-----	-----	-----	
TOTAL APPRO.....	1,890,186			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	216,420			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,094,509			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	369,981			2639 3
	-----	-----	-----	
TOTAL APPRO.....	1,680,910			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	106,341			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	497,527			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	188,567			2639 3
	-----	-----	-----	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	792,435			
	=====	=====	=====	
G/A-CHILD PROTECTION				103034
GENERAL REVENUE FUND -MATCH	803,482			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,295,194			2261 3
OPERATIONS AND MAINT TF -STATE	530,696			2516 1
SOCIAL SVCS BLK GRT TF -FEDERL	1,424,779			2639 3
TOTAL APPRO.....	6,054,151			
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	139,095			1000 1
	=====	=====	=====	
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND -MATCH	511			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,103			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	899			2639 3
TOTAL APPRO.....	3,513			
	=====	=====	=====	
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -FEDERL	29,447			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	19,687			2639 3
TOTAL APPRO.....	49,134			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
PUBLIC PROTECTION							12
<u>CHILD CARE REGULATION</u>							<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		1,068					2261 3
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	123.50						
TOTAL ISSUE.....	17,078,164						
TOTAL SALARY RATE.....	4,647,124						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		28,977-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -MATCH		216					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		9,974					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		4,286					2639 3

TOTAL APPRO.....		14,476					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	198			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	9,170			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	3,941			2639 3
TOTAL APPRO.....	13,309			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	66-			2261 3
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	990			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	45,850			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	19,705			2639 3
TOTAL APPRO.....	66,545			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				1204.03.00.00
FEDERAL FUNDING REDUCTIONS				3200000
ELIMINATE UNFUNDED BUDGET				3201010
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	582,403-			2261 3
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	151,555-			2261 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	56,415-			2261 3
TOTAL: ELIMINATE UNFUNDED BUDGET				3201010
TOTAL ISSUE.....	790,373-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Eliminate Unfunded Budget

SPECIFY WHICH AGENCY GOAL FROM THE 2012-2017 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL: Effect Program
 Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY: The Department requests the deletion of \$790,373 (total issue request is \$12,348,997) in unfunded budget in order to reflect a more accurate picture of the true funded and useable budget within the Department. This budget has become unfunded as a result of insufficient recurring funding sources to include: a decline in revenue collections, reductions to state funds, decreases in grant awards, and grant awards ending.

PROBLEM STATEMENT: If this issue is not approved, the total funding within the Department will be distorted. The Department would appear to have more resources available than what is obtainable.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Not Applicable

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
FEDERAL FUNDING REDUCTIONS				3200000
ELIMINATE UNFUNDED BUDGET				3201010

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable

RETURN ON INVESTMENT (ROI):
 Not Applicable

COST CALCULATIONS:
 Not Applicable

TOTAL: CHILD CARE REGULATION				<u>1204.03.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,523,471			1000
TRUST FUNDS	14,829,607			2000
TOTAL POSITIONS.....	123.50			
TOTAL PROG COMP.....	16,353,078			
TOTAL SALARY RATE.....	4,647,124			
	=====	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>ADULT PROTECTION</u>				<u>1304.06.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	23,298,285			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	19,654,394			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	7,153,520			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	3,878,075			2639 3
TOTAL POSITIONS.....	605.00			
TOTAL APPRO.....	30,685,989			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	3,169,924			1000 2
DOMESTIC VIOLENCE TF -STATE	8,873			2157 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,168,614			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	629,333			2639 3
TOTAL APPRO.....	4,976,744			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	6,853			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,506			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,358			2639 3
TOTAL APPRO.....	10,717			
=====				
SPECIAL CATEGORIES				100000
HOME CARE/DISABLED ADULTS				100559
GENERAL REVENUE FUND -STATE	2,219,860			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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
SPECIAL CATEGORIES							100000
G/A-COMM CARE/DISABLED							100603
GENERAL REVENUE FUND -STATE	2,041,955						1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH	152,630						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	55,825						2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	30,260						2639 3
TOTAL APPRO.....	238,715						
G/A-DOMESTIC VIOLENCE PRG							100995
GENERAL REVENUE FUND -STATE	1,217,741						1000 1
-MATCH	3,946,855						1000 2
TOTAL GENERAL REVENUE FUND	5,164,596						1000
DOMESTIC VIOLENCE TF -STATE	5,962,851						2157 1
-MATCH	1,002,546						2157 2
TOTAL DOMESTIC VIOLENCE TF	6,965,397						2157
FEDERAL GRANTS TRUST FUND -FEDERL	10,827,348						2261 3
WELFARE TRANSITION TF -FEDERL	7,750,000						2401 3
TOTAL APPRO.....	30,707,341						
HOME/COMM SERVICES WAIVER							101555
GENERAL REVENUE FUND -MATCH	20,828,176						1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	28,445,957						2261 9

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
HEALTH AND HUMAN SERVICES							13
<u>ADULT PROTECTION</u>							<u>1304.06.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
HOME/COMM SERVICES WAIVER							101555
TOTAL APPRO.....		49,274,133					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		548,129					1000 1
=====							
TEMP EMERGENCY SHELTER							103801
GENERAL REVENUE FUND -STATE		203,527					1000 1
=====							
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -MATCH		3,472					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,269					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		689					2639 3
TOTAL APPRO.....		5,430					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		90,518					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		32,840					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		17,802					2639 3
TOTAL APPRO.....		141,160					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		605.00					
TOTAL ISSUE.....		121,053,700					
TOTAL SALARY RATE.....		23,298,285					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
HEALTH AND HUMAN SERVICES							13
<u>ADULT PROTECTION</u>							<u>1304.06.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		61,034-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		45,523					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		16,568					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		8,984					2639 3
TOTAL APPRO.....		71,075					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		45,827					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		16,678					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		9,044					2639 3
TOTAL APPRO.....		71,549					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS - ADD				160S220
SPECIAL CATEGORIES				100000
G/A-DOMESTIC VIOLENCE PRG				100995
GENERAL REVENUE FUND	-MATCH	1,000,005		1000 2
DOMESTIC VIOLENCE TF	-MATCH	5,962,851		2157 2
TOTAL APPRO.....		6,962,856		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Adjust Fund Source Indicators - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEAR 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 2 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes

SUMMARY:

The Department requests an adjustment to its base budget to properly align Funding Source Identifiers (FSI) for Maintenance of Effort (MOE) and Match review.

PROBLEM STATEMENT:

Based on the Departments current agency approved operating budget this request is needed to properly align the Fund Source Indicators (FSIs) in the Departments budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This action is necessary to ensure that the Department can properly identify funding sources and MOE.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

The Department will implement these adjustments and continue to monitor the funding of the budget.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT:

Not Applicable

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>
ADJUSTMENTS TO CURRENT YEAR				1600000
ESTIMATED EXPENDITURES				160S220
ADJUST FUND SOURCE INDICATORS - ADD				

COST CALCULATIONS:
 Not Applicable

ADJUST FUND SOURCE INDICATORS -				
DEDUCT				160S230
SPECIAL CATEGORIES				100000
G/A-DOMESTIC VIOLENCE PRG				100995
GENERAL REVENUE FUND	-STATE	1,000,005-		1000 1
DOMESTIC VIOLENCE TF	-STATE	5,962,851-		2157 1
TOTAL APPRO.....		6,962,856-		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Adjust Fund Source Indicators - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEAR 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 2 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes

SUMMARY:

The Department requests an adjustment to its base budget to properly align Funding Source Identifiers (FSI) for Maintenance of Effort (MOE) and Match review.

PROBLEM STATEMENT:

Based on the Departments current agency approved operating budget this request is needed to properly align the Fund Source Indicators (FSIs) in the Departments budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This action is necessary to ensure that the Department can properly identify funding sources and MOE.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS -				
DEDUCT				160S230

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 The Department will implement these adjustments and continue to monitor the funding of the budget.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable

RETURN ON INVESTMENT:
 Not Applicable

COST CALCULATIONS:
 Not Applicable

INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER HOME AND COMMUNITY BASED				
SERVICES WAIVER TO THE AGENCY FOR				
HEALTH CARE ADMINISTRATION - DEDUCT				1700110
SPECIAL CATEGORIES				100000
HOME/COMM SERVICES WAIVER				101555

GENERAL REVENUE FUND	-MATCH	20,828,176-		1000	2
FEDERAL GRANTS TRUST FUND	-RECPT	28,445,957-		2261	9
TOTAL APPRO.....		49,274,133-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Home and Community Based Services Waiver to the Agency for Health Care Administration - DEDUCT

SPECIFY WHICH AGENCY GOAL FROM THE 2011-2016 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL: Goal 2 Effect
 Program Improvements: Apply proven best practices to maximize efficiencies and outcomes

SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER HOME AND COMMUNITY BASED				
SERVICES WAIVER TO THE AGENCY FOR				
HEALTH CARE ADMINISTRATION - DEDUCT				1700110

The Department requests transfer of \$49,274,133 of budget (\$20,828,176 in General Revenue and \$28,445, 957 in Federal Grants Trust Fund double budget) in the Home and Community Based Services Waiver Category in the Adult Protective Services program component within the Family Safety and Preservation Services budget entity to the Agency for Health Care Administration to streamline bill paying processes for the state's share of Medicaid expenditures under the Community-Based Care for Disabled Adults program.

PROBLEM STATEMENT:

The Department of Children and Families is appropriated budget in Line 325 of the General Appropriations Act for the Community-Based Care for Disabled Adults program for reimbursement to the Agency for Health Care Administration (AHCA) for Medicaid expenditures related to the program. The process of Medicaid related expenditures is controlled in the following manner:

1. Providers are allocated a "memo allocation" from this category to provide services up to their allocation. The provider sends the bill for a Medicaid service to AHCA, who is the administrator for Medicaid.
2. AHCA pays the bill and sends the payment to the provider.
3. AHCA sends the record of the service billing to Medicaid who reimburses AHCA for the federal share amount.
4. AHCA sends the record of the service billing to the Department of Children and Families (DCF), who in turn reimburses AHCA through the journal transfer process for the state's share of the Medicaid service.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The alignment of budget streamlines the bill paying processes for the state's share of Medicaid expenditures under the Community-Based Care for Disabled Adults program and creates a more efficient and effective government.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

This alignment eliminates the need for the Agency for Health Care Administration to send service billing records to the Department of Children and Families, as well as, the need for the Department of Children and Families to complete the journal transfer process.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER HOME AND COMMUNITY BASED				
SERVICES WAIVER TO THE AGENCY FOR				
HEALTH CARE ADMINISTRATION - DEDUCT				1700110

RETURN ON INVESTMENT (ROI):
 Not Applicable

COST CALCULATIONS:

This request transfers all budget appropriated to the Department of Children and Families in the Home and Community Based Services Waiver Category (101555) to the Agency for Health Care Administration.

ESTIMATED EXPENDITURES REALIGNMENT	2000000
REALIGNMENT OF FAMILY SAFETY	
ADMINISTRATIVE FUNDING - DEDUCT	2003060
EXPENSES	040000

DOMESTIC VIOLENCE TF -STATE 8,873- 2157 1

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of Family Safety Administrative Funding - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEAR 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 2 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes

SUMMARY:

The Department requests a realignment of \$1,319,362 of budget authority (\$720,202 General Revenue, \$8,873 Domestic Violence Trust Fund, \$47,853 Federal Grants Trust Fund, \$429,766 Welfare Transition Trust Fund, and \$112,668 Social Services Block Grant Trust Fund) between program component within the Family Safety and Preservation Services budget entity.

PROBLEM STATEMENT:

Currently, the Department has \$1,275,628 of budget authority within the Executive Leadership and Support Services program component related to services rather than administration. In addition, there is \$8,873 of budget authority within the Adult Protection program component and \$34,861 of budget authority in the Child Protection program component that is considered administration. This request is to align the budget and expenditures between program components within the Family Safety and Preservation Services budget entity (multiple categories) to accurately account for the Departments

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>ADULT PROTECTION</u>				13
ESTIMATED EXPENDITURES REALIGNMENT				<u>1304.06.00.00</u>
REALIGNMENT OF FAMILY SAFETY				2000000
ADMINISTRATIVE FUNDING - DEDUCT				2003060

Administrative Costs within the Family Safety and Preservation Services budget entity. The Department considers the Executive Leadership and Support Services program component the appropriations related to administrative/overhead costs for the program and this transfer will allow for more visibility and transparency within the Departments administrative budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 This action is necessary to ensure that the Department can properly identify administrative and service related funding sources.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 The Department will implement these adjustments and continue to monitor the funding of the budget.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable

RETURN ON INVESTMENT (ROI):
 Not Applicable

COST CALCULATIONS:

EXECUTIVE LEADERSHIP AND SUPPORT SERVICES

(1) The Florida Center for the Advancement of Child Welfare Practice, whose purpose is to support the Department of Children and Families' child welfare staff, child protection investigators, and business partners (Community-Based Care lead agencies and Sheriffs) in their efforts to provide efficient and excellent services \$661,551; and
 (2) Child Protective Investigations daily operational expenses \$614,077
 These two items total \$1,275,628 and have been identified as service related not administrative.

ADULT PROTECTION
 Budget authority of \$8,873 is associated with daily operational expenses for Domestic Violence staff. This item has been identified as administrative and not service related.

CHILD PROTECTION
 Budget authority of \$34,861 is associated with Background Screening and Search. This item has been identified as administrative and not service related.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	229,135			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	83,390			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	45,220			2639 3
TOTAL APPRO.....	357,745			
WORKLOAD				3000000
CERTIFIED DOMESTIC VIOLENCE CENTERS				
WORKLOAD				3008100
SPECIAL CATEGORIES				100000
G/A-DOMESTIC VIOLENCE PRG				100995
GENERAL REVENUE FUND -MATCH	1,000,000			1000 2

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Certified Domestic Violence Centers Workload

SPECIFY WHICH AGENCY GOAL FROM THE 2011-2016 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL: Goal 3 Enable Family Accountability: Help Floridians move from entitlement to empowerment

SUMMARY:
 The Department requests \$1,000,000 in recurring general revenue to increase the staff necessary to support increased bed capacity and services in Florida's certified domestic violence centers. Funding is contingent upon the Florida Coalition Against Domestic Violence (FCADV) successfully fundraising \$5,000,000 to improve the capital needs of Florida's 42 certified domestic violence centers associated with expanding bed space to meet victim service needs. The most recent legislative appropriation to support the Capital Improvement Grant program authorized in s. 39.9055, F.S., was during the Fiscal Year 2008-2009.

Any additional revenue remaining from the \$1,000,000 will be distributed through the funding formula to all 42 certified domestic violence centers to address the increase in demand for services as illustrated in the problem statement.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
WORKLOAD				3000000
CERTIFIED DOMESTIC VIOLENCE CENTERS				
WORKLOAD				3008100

PROBLEM STATEMENT:

During Fiscal Year 2010-2011, 3,352 victims were unable to receive immediate shelter due to lack of beds in the state's 42 certified domestic violence centers. Preliminary data indicates that centers will be forced to turn away an additional 3,400 survivors and their children during Fiscal Year 2011-2012, representing a 26% increase since Fiscal Year 2009-2010.

Currently, emergency shelters range from small 14-bed facilities to larger 102-bed facilities, totaling 1,912 beds statewide for victims and their children. Additionally, hundreds of victims are sheltered in facilities already over capacity or forced to seek other means of shelter such as hotels. Many of the domestic violence centers are in urgent need of renovation and repair. Others are inadequate and beyond repair, making it necessary for the center to build or purchase a newer larger facility to meet the pressing needs.

Focus groups have been held with domestic violence survivors receiving shelter services by the Florida Coalition Against Domestic Violence, to determine their pressing needs. The result of such was longer term affordable housing such as transitional housing. Current trending indicates survivors are staying in shelter longer due to the lack of affordable, long-term housing, thus reducing available beds for those in immediate crisis.

Background: In 2011, the FL Department of Law Enforcement Uniform Crime Report reflected that 111,681 incidents of domestic violence were reported to law enforcement and 68,001 arrests were made for domestic violence offenses. In the same year, 192 individuals died as a result of domestic violence crimes, representing approximately 19.5% of all homicides in Florida. While most all other criminal offenses declined in 2011, stalking is the notable exception with simple stalking experiencing a 65.1% increase and aggravated stalking a 1.4% increase. Also, during that time period (Fiscal Year 2010-2011) domestic violence centers provided emergency shelter to 15,789 individuals, and outreach services to 40,007 individuals.

The Capital Improvement Grant Program, established in 2000, plays a crucial role to ensuring that victims of domestic violence and their children have a place for refuge and safety in times of crisis. Florida's 42 certified domestic violence centers, certified by the Department and evaluated and monitored by the Florida Coalition Against Domestic Violence, encompass shelter, outreach, and administrative facilities. Various centers also maintain transitional housing and childcare. Services through the centers are confidential, free of charge, and include 24-hour crisis hotline; emergency shelter; safety planning; information; advocacy; referral to services, such as legal, medical, vocational, housing, financial and education needs; individual and group support; children's services; and a multitude of other services. The Capital Improvement Grant Program has provided increased safety and accessibility to services for survivors and improved the efficiency of operations for domestic violence centers. Funds have not been appropriated for this program since the Fiscal Year 2008-2009.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This action is necessary to ensure that the Department can sufficiently support the state's domestic violence centers and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>
WORKLOAD				3000000
CERTIFIED DOMESTIC VIOLENCE CENTERS				
WORKLOAD				3008100

provide an approximate 26% reduction in the number of survivors and their children unable to access services. In addition to increasing current emergency shelter bed capacity, the building or purchasing of transitional housing will also result in increased available emergency shelter beds.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

The Department and Florida Coalition Against Domestic Violence will partner on these funding requests in an effort to re-establish the state's Domestic Violence Capital Improvement Grant Program and expand the state's capacity to provide adequate shelter to domestic violence victims and their children.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

The Domestic Violence Program and Florida Coalition Against Domestic Violence will re-establish the state's Domestic Violence Capital Improvement Grant Program and utilize a competitive process, as described in Florida Statutes, for domestic violence centers to receive grant funds. Expanding bed capacity will receive prioritization when selecting successful applicants.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Although Domestic Violence takes place in individual family settings the impact on the victim has multiple effects, including the creation of economic hardship that reduces opportunity for self sustaining employability. Reductions in domestic violence against children improves educational outcomes; reduction against adults improves employability outcomes. This corresponds to Item 5 on the Florida Strategic Plan for Economic Development.

RETURN ON INVESTMENT (ROI):

In FY 2011-2012 Florida's 42 certified domestic violence shelters served 8,419 women, 84 men and 7,494 children. The average length of stay at one of the local community shelters is normally around 6 weeks. If domestic violence shelters were not available to families fleeing domestic violence in the home, potentially the Department of Children and Families could find it necessary to shelter those 7,494 children requiring protection from family violence. Based on the current daily rate of \$13.74 for children in "DCF emergency shelter", and figuring an average domestic violence shelter stay of 42 days (\$577.08 per child) the 7,494 children served in DV Shelters correlates to a cost savings for Florida of \$4,324,637.52.

COST CALCULATIONS:

The Department's estimated cost calculation is contingent upon the Florida Coalition Against Domestic Violence successfully advocating for additional capital improvement funding.

The Florida Coalition Against Domestic Violence will advocate for \$5 million non-recurring General Revenue for Capital Improvements. In 2000, the number of survivors and their children turned away was 7896 when we received our first allocation of funding for Capital Improvements of Florida's 42 certified domestic violence centers. Today, the projected

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>
WORKLOAD				3000000
CERTIFIED DOMESTIC VIOLENCE CENTERS				
WORKLOAD				3008100

turn away list is 3,400 representing a 57% decrease in individuals unable to access emergency shelter services due to over capacity. The legislature provided 21 million dollars since 2000 which lead to the 57% decrease in individuals unable to receive emergency shelter. Therefore, 5 million dollars represents approximately 20% of the 21 million dollars that reduced the waiting list by 57% - or a reduction of 4496 individuals. Five million dollars should reduce the waiting list of 3,400 by 26 percent or 900 individuals based on past history of utilization of capital funding.

The Department is requesting \$1 million recurring general revenue to support the staffing expenses associated with the increased number of shelter beds. The FCADV will distribute the capital improvement funding through a competitive grant process. The estimated cost calculation is based on an estimated ten (10) domestic violence centers receiving an average award of \$500,000 to make capital improvements. Each of the ten (10) domestic violence centers will receive an estimated \$100,000 to hire staff and address recurring expenses associated with operating a larger facility and providing services to an increased number of survivors and their children.

FEDERAL FUNDING REDUCTIONS				3200000
ELIMINATE UNFUNDED BUDGET				3201010
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	248-			2261 3
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Eliminate Unfunded Budget

SPECIFY WHICH AGENCY GOAL FROM THE 2012-2017 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:Effect Program
 Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:The Department requests the deletion of \$248 (total issue request is \$12,348,997) in unfunded budget in order to reflect a more accurate picture of the true funded and useable budget within the Department. This budget has become unfunded as a result of insufficient recurring funding sources to include: a decline in revenue collections, reductions to state funds, decreases in grant awards, and grant awards ending.

PROBLEM STATEMENT:If this issue is not approved, the total funding within the Department will be distorted. The Department would appear to have more resources available than what is obtainable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>
FEDERAL FUNDING REDUCTIONS				3200000
ELIMINATE UNFUNDED BUDGET				3201010

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Not Applicable

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable

RETURN ON INVESTMENT (ROI):
 Not Applicable

COST CALCULATIONS:
 Not Applicable

AGENCY STRATEGIC PRIORITIES				4000000
ADDITIONAL BUDGET AUTHORITY FOR				
GRANTS TO ENCOURAGE ARREST PROGRAM				4001280
SPECIAL CATEGORIES				100000
G/A-DOMESTIC VIOLENCE PRG				100995
FEDERAL GRANTS TRUST FUND -FEDERL	347,986	347,986		2261 3

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Additional Budget Authority for Grants to Encourage Arrest Program

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 3 Enable Family Accountability: Help Floridians move from entitlement to empowerment

SUMMARY:
 The Department requests \$347,986 of non-recurring Federal Grants Trust Fund budget authority to fully utilize the federal

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
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>
AGENCY STRATEGIC PRIORITIES						4000000
ADDITIONAL BUDGET AUTHORITY FOR						
GRANTS TO ENCOURAGE ARREST PROGRAM						4001280

grant, Grants to Encourage Arrest Policies and Enforcement of Protection Orders (GTEA) Program.

PROBLEM STATEMENT:

On September 26, 2011, the Department received a supplemental grant award of \$694,980 for the GTEA Program. However, the funds were not released to the Department until April 2012.

For Fiscal Year 2012-2013 the Department received recurring budget authority in the amount of \$173,745, however, \$248 was in excess of the Expenses Category need. The total amount of Fiscal Year 2012-2013 budget authority to be used by the department is \$173,497 leaving a remaining grant award balance of \$521,483 for Fiscal Year 2013-2014.

The department's Fiscal Year 2013-2014 base budget includes \$173,497 for this grant award, but the Department will need additional budget authority in the amount of \$347,986 to fully obligate and liquidate the remaining amount of the available GTEA grant award.

Though the grant award ends during Fiscal Year 2012-2013, the Department anticipates receiving federal authority to extend the grant for one year to utilize the full federal grant amount. If the federal government does not approve an extension, the department will unfund the budget and move it into control. This approach will eliminate the need for a budget amendment in Fiscal Year 2013-2014 to increase the spending authority.

If this request is not appropriated, the Department and its partners will be unable to utilize the GTEA funding providing the opportunity for recipients to develop and strengthen effective responses to violence against women.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The Grants to Encourage Arrest Policies and Enforcement of Protection Orders (GTEA) Program enhances victim safety and offender accountability in cases of domestic violence, dating violence, sexual assault and stalking by encouraging jurisdictions to implement policies and practices that improve the criminal justice response without re-victimizing survivors. An integral component of the GTEA Program is the creation and enhancement of collaborative partnerships between criminal justice agencies, victim services providers, and community organizations which respond to domestic violence, sexual assault, dating violence and stalking.

The Department and its partners, the Florida Coalition Against Domestic Violence (FCADV), the Florida Council Against Sexual Violence (FCASV) and the Florida Prosecuting Attorneys Association (FPAA), will collaborate to address the needs of survivors of domestic and sexual violence. Project goals include: (1) reduce the number of domestic violence homicides while preserving the safety of battered women and their children and holding offenders accountable; (2) train and educate the judiciary, law enforcement, advocates and allied health professionals to appropriately respond to adolescent and adult victims of sexual assault through improved coordinated community response, and (3) continue to build the capacity of the twenty (20) judicial circuits State Attorneys Offices through training opportunities to successfully prosecute sexual assault cases.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>ADULT PROTECTION</u>				<u>1304.06.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
ADDITIONAL BUDGET AUTHORITY FOR				
GRANTS TO ENCOURAGE ARREST PROGRAM				4001280

In addition, with this GTEA funding the Department and its partners will: (1) conduct technical assistance half day site visits to each of the 16 local fatality review teams to assist them in developing a blueprint for implementing systemic changes in their communities; (2) provide technical assistance to the local fatality review teams, including distributing current articles and other information related to domestic violence fatality review; and (3) assist local communities in establishing or reactivating dormant local fatality review teams.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Although Domestic Violence takes place in individual family settings the impact on the victim has multiple effects, including the creation of economic hardship that reduces opportunity for self sustaining employability. Reductions in domestic violence against children improves educational outcomes; reduction against adults improves employability outcomes. This corresponds to Item 5 on the Florida Strategic Plan for Economic Development.

RETURN ON INVESTMENT (ROI):

Funding from the initial GTEA grant enabled the Department of Children and Families (DCF) to partner with the Florida Coalition Against Domestic Violence (FCADV) to create a statewide domestic violence fatality review steering committee. Domestic violence fatality review is a critical tool for identifying systemic gaps and strategies to improve and increase interventions to protect victims and children, hold batterers accountable and prevent domestic violence homicides. A key element of fatality review is the no blame, no shame philosophy, which means that no one system is responsible for the death(s). Ultimately the responsibility for the homicides rests with the perpetrator.

Members of the Steering Committee included high ranking officials or their designees from almost every state agency in Florida, along with state and local civil and criminal justice associations and community partners. It was unprecedented to have officials at this level at the same table to discuss this topic. The Steering Committee met four times to identify gaps in service delivery to domestic violence victims and identify potential systemic breakdowns; promote training and cross-training to professionals; and coordinate the activities of agencies involved and share and exchange information, all with an eye toward the ultimate goal of increasing services to families and preventing domestic violence homicides.

The interaction between officials of various agencies led to the development of new partnerships at the statewide level to address domestic violence, including partnerships between FCADV and the Department of Correction, and FCADV and the Department of Education. Additionally, based on a recommendation in the Steering Committee's published report, Through

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
AGENCY STRATEGIC PRIORITIES				4000000
ADDITIONAL BUDGET AUTHORITY FOR				
GRANTS TO ENCOURAGE ARREST PROGRAM				4001280

the Eyes of the Victim, the Florida legislature amended Section 741.316, Fla. Stat., to protect members of fatality review teams from subpoena in criminal cases in the same way that Florida law protects members of child abuse death review teams. This statutory protection permits fatality review teams to review cases in a more timely manner, thus promoting more effective reviews.

During the initial grant period, FCADV contracted with national experts on fatality review, who conducted two institutes in Florida. Over 150 attendees received training on current national trends in domestic violence fatality review, and participated in mock reviews based on actual domestic violence homicides. These institutes greatly increased the knowledge and expertise of members of existing local fatality review team members, and provided critical guidance to stakeholders wishing to establish new fatality review teams in their communities.

Continuation GTEA funding led to the establishment of, for the first time in Florida, a statewide domestic violence fatality review team. The continuation funding was awarded at a critical time in Florida, as The Florida Department of Law Enforcement (FDLE) reported a 15.6% increase in domestic violence murders in 2009, while all other crime in Florida dropped by 6.7%.

Led by FCADV, in collaboration with the Office of the Attorney General and the Department of Children and Families Domestic Violence Program Office, the statewide team includes representatives of domestic violence centers, legal and other direct service providers, government agencies, faith-based organizations, probation, parole, corrections, law enforcement, health care, the military, the court system, prosecutors, the defense bar, and a survivor. This multidisciplinary statewide fatality review team of high ranking officials or their designees from almost every state agency in Florida, along with state and local civil and criminal justice agencies and other community partners, represents a remarkable step forward in collaborative efforts to eradicate domestic violence in Florida. The statewide team convened four times, including a first-ever joint meeting with the State Child Death Review Committee to exchange information and discuss common trends. The statewide team received training from national experts on domestic violence fatality review, conducted an in-depth review of a 2009 domestic violence murder-suicide, reviewed data relating to 43 domestic violence homicides collected by local fatality review teams, and conducted reviews of 20 additional intimate-partner homicides based on information available from public records. The statewide team included analysis of the data, as well as specific recommendations based on the analysis, in its 2011 report, Faces of Fatality. Over 1000 copies of the report were distributed to Florida legislators and statewide to civil and criminal court personnel, law enforcement agencies, direct service providers, and others.

During the grant period, the statewide team worked closely with chairs of local fatality review teams to develop a uniform data collection tool for use by local fatality review teams. The new tool, currently in use by the local fatality review teams, assures that the statewide collection of data from fatality reviews performed by local teams is consistent, thus allowing for more effective analysis of the data. Additionally, the fatality review training and technical assistance provided by FCADV through GTEA funding led to the establishment of four new local domestic violence fatality review teams.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
AGENCY STRATEGIC PRIORITIES				4000000
ADDITIONAL BUDGET AUTHORITY FOR				
GRANTS TO ENCOURAGE ARREST PROGRAM				4001280

As the foregoing narrative demonstrates, the GTEA funding for this project resulted in a dramatic increase in state and local collaborative efforts to prevent domestic violence homicides. Notably, since the onset of this project, FDLE's Uniform Crime Report indicated a downward trend in the number of domestic violence murder/manslaughter cases as follows: 2009-232, 2010-210, 2011-192. The ultimate goal of domestic violence fatality review is to prevent all deaths; consequently, the return on investment cannot be measured in monetary terms, as we cannot place a concrete value on a person's life.

Since the inception of the programs developed under the GTEA grant, Florida Council Against Sexual Violence has provided 40 hour didactic training courses for sexual assault nurse examiners (SANE) to over 350 medical professionals and nearly 200 allied professionals (law enforcement officers, prosecutors, victim advocates, etc.). Feedback from the training provided has been overwhelmingly positive with participants reporting that the training has been extremely valuable to them. In 2012 alone, two new independent forensic exam facilities were opened in Florida and all staff for these facilities were SANE trained by FCASV. In the prosecution of cases of sexual assault, we know that quality forensic evidence collection and analysis is critical to winning cases and getting rapists off the street. Studies have shown that evidence collected by SANE trained medical professionals is of considerably higher quality and consistency (Sievers, Murphy, and Miller, 2003). Higher quality evidence collection and analysis leads to higher rates of successful prosecution of sexual offenders (Aiken and Speck, 1995; Cornell, 1998; Hutson, 2002; Little, 2001; Seneski, 1992).

In two national studies involving cities that have implemented SANE programs, successful prosecution rates we shown to be higher as a direct result of the programs. For example, in Minneapolis Ledray (1992) found that of 417 rape cases reported in one year, 46% of the cases were presented to the county attorney, and of those 34% pled guilty and 14 went to trial. This study showed that the rates of guilty plea-bargaining were considerably higher in this community than in other comparable communities without a SANE program. Rapists are serial abusers and for each victim who comes forward to report a rape the likelihood that multiple people have already been assaulted by that very same offender is great and, if the offender isn't convicted, many more will become victims in the future. By providing a supportive, efficient and scientifically-based method of collecting evidence from victims, Florida significantly increases the likelihood that a rapist will be stopped and many other victims will be spared the financial, emotional, and physical costs of the crime.

Sexual Assault Response Teams (SARTs) are another critical component on the GTEA grant. Direct experience with SARTs in Florida has shown that by introducing a coordinated response to sexual violence cases, the benefit to the victim and community is profound. SARTs that have been developed in Florida have improved first-response protocol development and cooperation between all agencies involved. For example, SART development in Franklin County proved successful in increasing hospital notification to victim advocates for exam accompaniment and law enforcement referrals for victim services. The protocol facilitated a coordinated response to three elderly rape victims who were all examined by a SANE nurse, interviewed by an investigator active in the SART and referred for victim services. The DNA collected during the forensic exam was used by the investigator to identify a potential perpetrator and make an arrest.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
AGENCY STRATEGIC PRIORITIES				4000000
ADDITIONAL BUDGET AUTHORITY FOR				
GRANTS TO ENCOURAGE ARREST PROGRAM				4001280

Had the SART not been in place and the medical professionals not been SANE trained, the likelihood that this case would have resulted in an arrest and prosecution is extremely low. The perpetrator would still be on the loose and many more citizens would be victimized.

Web-based online sexual violence training designed to train criminal and civil court judges and staff on issues that arise in criminal sexual battery and civil injunction cases work to improve judicial handling of such cases. In 2011, The National Judicial Education Program released the report "Judges Tell: What I Wish I Had Known Before I Presided in an Adult Victim Sexual Assault Case". In this report, judges from across the country who had attended training programs on sexual battery cases gave a 25 point list of facts they wish they had known before they presided in an adult victim sexual assault case. The report reveals that training opportunities, like those proposed in the GTEA grant, provide more "accurate and factual information judges need to conduct a fair process in order to conduct a fair process to minimize victim re-traumatization without undermining defendants' rights" (National Judicial Education Program, 2011).

COST CALCULATIONS:

For Fiscal Year 2013-2014, the Grants and Aid Domestic Violence Program category will cover the program operations for the Florida Coalition Against Domestic Violence, Florida Coalition Against Sexual Violence, and the Florida Prosecuting Attorney's Association. The Expenses category will cover the Department's fiscal year costs for travel, supplies, equipment repair and maintenance, and printing.

The following cost calculations are based on the approved grant award designating \$16,878 for the Expenses (administration) category and \$678,102 for the Grants and Aid - Domestic Violence Program (direct services) category:

	Expense	G/A-Domestic Violence	Total
Approved Supplemental GTEA Grant Award	\$ 16,878	\$ 678,102	\$ 690,980
Less Fiscal Year 2012-2013 Recurring Budget Authority	\$ 8,687	\$ 165,058	\$ 173,745
Add Fiscal Year 2012-2013 Excess Budget Authority	(\$ 248)		(\$ 248)
Available Grant Balance for Fiscal Year 2013-2014	\$ 8,439	\$ 513,044	\$ 521,483
Available Grant Balance for Fiscal Year 2013-2014	\$ 8,439	\$ 513,044	\$ 521,483
Less Fiscal Year 2013-2014 Base Budget Authority	\$ 8,439	\$ 165,058	\$ 173,497
Fiscal Year 2013-2014 Additional Budget Authority Need	\$0	\$ 347,986	\$ 347,986

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>
TOTAL: ADULT PROTECTION				<u>1304.06.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	34,515,309			1000
TRUST FUNDS	39,042,458	347,986		2000
TOTAL POSITIONS.....	605.00			
TOTAL PROG COMP.....	73,557,767	347,986		
TOTAL SALARY RATE.....	23,298,285			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	85,481,349			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	36,194,178			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	11,625,835			2261 3
WELFARE TRANSITION TF -FEDERL	56,711,810			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	12,618,485			2639 3
TOTAL POSITIONS.....	2,072.00			
TOTAL APPRO.....	117,150,308			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	551,528			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	538,460			2261 3
WELFARE TRANSITION TF -FEDERL	2,240,619			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	740,773			2639 3
TOTAL APPRO.....	4,071,380			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	5,696,627			1000 2
CHILD WELFARE TRAINING TF -MATCH	8,394			2083 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,867,856			2261 3
WELFARE TRANSITION TF -FEDERL	9,316,696			2401 3
OPERATIONS AND MAINT TF -MATCH	49,944			2516 2
SOCIAL SVCS BLK GRT TF -FEDERL	2,122,295			2639 3
TOTAL APPRO.....	19,061,812			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	1,497,091					1000 1
	-MATCH	650,615					1000 2
TOTAL GENERAL REVENUE FUND		2,147,706					1000
CHILD WELFARE TRAINING TF	-MATCH	2,815					2083 2
TOBACCO SETTLEMENT TF	-MATCH	239,120					2122 2
FEDERAL GRANTS TRUST FUND	-FEDERL	625,127					2261 3
WELFARE TRANSITION TF	-FEDERL	677,881					2401 3
OPERATIONS AND MAINT TF	-MATCH	450,000					2516 2
SOCIAL SVCS BLK GRT TF	-FEDERL	252,148					2639 3
TOTAL APPRO.....		4,394,797					
G/A-SHERIFFS PI GRANTS							100782
GENERAL REVENUE FUND	-STATE	1,000,000					1000 1
	-MATCH	19,654,666					1000 2
TOTAL GENERAL REVENUE FUND		20,654,666					1000
TOBACCO SETTLEMENT TF	-MATCH	7,348,586					2122 2
WELFARE TRANSITION TF	-FEDERL	9,392,840					2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	9,589,500					2639 3
TOTAL APPRO.....		46,985,592					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CHILD ABS PREV/INTVNT				103032
GENERAL REVENUE FUND	-MATCH	9,618,126		1000 2
TOBACCO SETTLEMENT TF	-MATCH	143,547		2122 2
FEDERAL GRANTS TRUST FUND	-FEDERL	574,189		2261 3
WELFARE TRANSITION TF	-FEDERL	5,778,467		2401 3
OPERATIONS AND MAINT TF	-FEDERL	2,000,000		2516 3
TOTAL APPRO.....		18,114,329		
G/A-CHILD PROTECTION				103034
GENERAL REVENUE FUND	-MATCH	3,829,414		1000 2
CHILD WELFARE TRAINING TF	-MATCH	221,394		2083 2
TOBACCO SETTLEMENT TF	-STATE	913,291		2122 1
	-MATCH	2,462,491		2122 2
TOTAL TOBACCO SETTLEMENT TF		3,375,782		2122
FEDERAL GRANTS TRUST FUND	-FEDERL	13,767,092		2261 3
GRANTS AND DONATIONS TF	-STATE	130,000		2339 1
WELFARE TRANSITION TF	-FEDERL	1,506,721		2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	809,257		2639 3
TOTAL APPRO.....		23,639,660		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	-MATCH	4,143,697		1000 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
FAMILY SAFETY/PRESERVATION							60910300
HEALTH AND HUMAN SERVICES							60910310
CHILD PROTECTION							13
							<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-FAMILY FOSTER CARE							104072
GENERAL REVENUE FUND -MATCH		4,000,000					1000 2
=====							
G/A-RESIDENTIAL GROUP CARE							104073
GENERAL REVENUE FUND -MATCH		92,339					1000 2
TOBACCO SETTLEMENT TF -MATCH		1,395,177					2122 2
OPERATIONS AND MAINT TF -MATCH		115,836					2516 2
SOCIAL SVCS BLK GRT TF -FEDERL		803,893					2639 3

TOTAL APPRO.....		2,407,245					=====
=====							
G/A-EMERGENCY SHELTER CARE							104074
GENERAL REVENUE FUND -MATCH		3,690					1000 2
TOBACCO SETTLEMENT TF -MATCH		150,009					2122 2
SOCIAL SVCS BLK GRT TF -FEDERL		126,065					2639 3

TOTAL APPRO.....		279,764					=====
=====							
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -MATCH		196					1000 2
WELFARE TRANSITION TF -FEDERL		447					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		444					2639 3

TOTAL APPRO.....		1,087					=====
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		185,114					1000 2
CHILD WELFARE TRAINING TF -MATCH		2					2083 2
TOBACCO SETTLEMENT TF -STATE		6,375					2122 1
FEDERAL GRANTS TRUST FUND -FEDERL		103,916					2261 3
WELFARE TRANSITION TF -FEDERL		209,359					2401 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
SOCIAL SVCS BLK GRT TF -FEDERL	89,875			2639 3
TOTAL APPRO.....	594,641			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	3,130			1000 2
WELFARE TRANSITION TF -FEDERL	10,536			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	3,474			2639 3
TOTAL APPRO.....	17,140			
G/A - COMMUNITY BASED CARE				108304
GENERAL REVENUE FUND -MATCH	241,752,998			1000 2
ADMINISTRATIVE TRUST FUND -MATCH	1,706,743			2021 2
CHILD WELFARE TRAINING TF -MATCH	2,531,893			2083 2
TOBACCO SETTLEMENT TF -MATCH	116,374,401			2122 2
FEDERAL GRANTS TRUST FUND -MATCH	9,000,000			2261 2
-FEDERL	270,260,345			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	279,260,345			2261
GRANTS AND DONATIONS TF -MATCH	400,000			2339 2
WELFARE TRANSITION TF -FEDERL	67,506,554			2401 3
OPERATIONS AND MAINT TF -MATCH	8,979,209			2516 2
SOCIAL SVCS BLK GRT TF -FEDERL	41,078,586			2639 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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 - COMMUNITY BASED CARE							108304
TOTAL APPRO.....		759,590,729					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		2,072.00					
TOTAL ISSUE.....		1004,452,181					
TOTAL SALARY RATE.....		85,481,349					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -MATCH		580,553-					1000 2
=====							
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -MATCH		71,206					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		22,859					2261 3
WELFARE TRANSITION TF -FEDERL		111,555					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		24,818					2639 3
TOTAL APPRO.....		230,438					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	73,288			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	23,528			2261 3
WELFARE TRANSITION TF -FEDERL	114,819			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	25,544			2639 3
TOTAL APPRO.....	237,179			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	195-			1000 2
WELFARE TRANSITION TF -FEDERL	655-			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	216-			2639 3
TOTAL APPRO.....	1,066-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS - ADD				160S220
SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTION				103034
TOBACCO SETTLEMENT TF -MATCH	621,191			2122 2

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Adjust Fund Source Indicators - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEAR 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 2 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS - ADD				160S220

SUMMARY:

The Department requests an adjustment to its base budget to properly align Funding Source Identifiers (FSI) for Maintenance of Effort (MOE) and Match review.

PROBLEM STATEMENT:

Based on the Departments current agency approved operating budget this request is needed to properly align the Fund Source Indicators (FSIs) in the Departments budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This action is necessary to ensure that the Department can properly identify funding sources and MOE.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

The Department will implement these adjustments and continue to monitor the funding of the budget.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT:

Not Applicable

COST CALCULATIONS:

Not Applicable

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							<u>1304.07.00.00</u>
ADJUST FUND SOURCE INDICATORS - DEDUCT							1600000
SPECIAL CATEGORIES							160S230
G/A-CHILD PROTECTION							100000
							103034
TOBACCO SETTLEMENT TF -STATE	621,191-						2122 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Adjust Fund Source Indicators - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEAR 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 2 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes

SUMMARY:
 The Department requests an adjustment to its base budget to properly align Funding Source Identifiers (FSI) for Maintenance of Effort (MOE) and Match review.

PROBLEM STATEMENT:
 Based on the Departments current agency approved operating budget this request is needed to properly align the Fund Source Indicators (FSIs) in the Departments budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 This action is necessary to ensure that the Department can properly identify funding sources and MOE.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 The Department will implement these adjustments and continue to monitor the funding of the budget.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable

RETURN ON INVESTMENT:
 Not Applicable

COST CALCULATIONS:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS -				
DEDUCT				160S230
Not Applicable				

INTER-AGENCY REORGANIZATIONS				1700000
INTERAGENCY FUND SHIFT				
GENERAL REVENUE TO SOCIAL SERVICES				
BLOCK GRANT - ADD				1701510
SALARIES AND BENEFITS				010000
SOCIAL SVCS BLK GRT TF	-FEDERL	1,750,000		2639 3
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Interagency Fund Shift General Revenue to Social Services Block Grant - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 2 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes

SUMMARY:

The Department requests a fund shift from General Revenue of \$1,750,000 in the Salaries and Benefits category for Child Protective Investigations to the Social Services Block Grant. The Department, in cooperation with the Agency for Persons with Disabilities (APD) requests this fund shift to allow APD to expand the existing services within the statewide dental program by including additional individuals with developmental disabilities.

PROBLEM STATEMENT:

Oral health care for the average American has improved significantly in the past several decades, however, people with developmental disabilities have not seen the same improvements due in part to gaining access to dental services. Multiple factors contribute to this lack of access to services including poor oral health, insufficient numbers of qualified dental providers and lack of financial resources to fund dental services.

Currently, a total of 21,179 individuals are on the Agency's wait list for waiver services. It is estimated that 43% of these individuals (9,535) have unmet service needs which range from general cleaning and preventative care to more intensive treatment.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
INTERAGENCY FUND SHIFT				
GENERAL REVENUE TO SOCIAL SERVICES				
BLOCK GRANT - ADD				1701510

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

APD has an established dental provider network in place to serve individuals with developmental disabilities, this issue will not only expand the dental program, but will also allow APD to be proactive in providing the required care while eliminating potential health and safety concerns such as serious dental infection that could lead to long term medical issues.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT (ROI):

Not Applicable

COST CALCULATIONS:

Approximately 1,166 individuals on the waiting list at an average cost \$1,500 each totals 1,750,000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2639 SOCIAL SVCS BLK GRT TF							1,750,000

							1,750,000
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>				1304.07.00.00
INTER-AGENCY REORGANIZATIONS				1700000
INTERAGENCY FUND SHIFT				
GENERAL REVENUE TO SOCIAL SERVICES				
BLOCK GRANT - DEDUCT				1701520
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	1,750,000-			1000 2

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Interagency Fund Shift General Revenue to Social Services Block Grant - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 2 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes

SUMMARY:

The Department requests a fund shift from General Revenue of \$1,750,000 in the Salaries and Benefits category for Child Protective Investigations to the Social Services Block Grant. The Department, in cooperation with the Agency for Persons with Disabilities (APD) requests this fund shift to allow APD to expand the existing services within the statewide dental program by including additional individuals with developmental disabilities.

PROBLEM STATEMENT:

Oral health care for the average American has improved significantly in the past several decades, however, people with developmental disabilities have not seen the same improvements due in part to gaining access to dental services. Multiple factors contribute to this lack of access to services including poor oral health, insufficient numbers of qualified dental providers and lack of financial resources to fund dental services.

Currently, a total of 21,179 individuals are on the Agency's wait list for waiver services. It is estimated that 43% of these individuals (9,535) have unmet service needs which range from general cleaning and preventative care to more intensive treatment.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

APD has an established dental provider network in place to serve individuals with developmental disabilities, this issue will not only expand the dental program, but will also allow APD to be proactive in providing the required care while eliminating potential health and safety concerns such as serious dental infection that could lead to long term medical issues.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
INTERAGENCY FUND SHIFT				
GENERAL REVENUE TO SOCIAL SERVICES				
BLOCK GRANT - DEDUCT				1701520

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable

RETURN ON INVESTMENT (ROI):
 Not Applicable

COST CALCULATIONS:
 Approximately 1,166 individuals on the waiting list at an average cost \$1,500 each totals 1,750,000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,750,000-

							1,750,000-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
BUDGET SHARED SERVICES ALIGNMENT -				
DEDUCT				2000270
SALARY RATE				000000
SALARY RATE.....	70,269-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	35,050-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	37,173-			2261 3
WELFARE TRANSITION TF -FEDERL	586-			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	13,356-			2639 3
	-----	-----	-----	
TOTAL POSITIONS.....	1.00-			
TOTAL APPRO.....	86,165-			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	3,616-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,907-			2261 3
WELFARE TRANSITION TF -FEDERL	62-			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,404-			2639 3
	-----	-----	-----	
TOTAL APPRO.....	8,989-			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	192-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	207-			2261 3
WELFARE TRANSITION TF -FEDERL	3-			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	75-			2639 3
	-----	-----	-----	
TOTAL APPRO.....	477-			
	=====	=====	=====	
TOTAL: BUDGET SHARED SERVICES ALIGNMENT -				2000270
DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		95,631-		
TOTAL SALARY RATE.....	70,269-			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
BUDGET SHARED SERVICES ALIGNMENT -				
DEDUCT				2000270

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Budget Shared Services Alignment - DEDUCT

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 2 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes

SUMMARY:

The Department requests the transfer of \$941,545 (\$511,370 General Revenue, \$210,991 Federal Grants Trust Fund, \$115,266 Welfare Transition Trust Funds, and \$103,918 Social Services Block Grant Trust Fund) and 10.00 FTE within the Department as a technical alignment of positions and budget for final implementation of Budget Shared Services.

This Issue is cost neutral across Department budget entities.

PROBLEM STATEMENT: During Fiscal Year 2010-2011, the Department's Administrative Services Budget Office moved toward a shared services structure, from a regional structure, to increase effectiveness and absorb Fiscal Year 2011-2012 reductions within the Department's administrative functions. To support this implementation the Legislature approved Issue Number 200310 transferring 19.00 positions and \$1,455,375 of General Revenue budget authority from the District Administration program component to the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity.

The Department requests a technical alignment of the remaining positions and budget to finalize the implementation of Budget Shared Services. Shared Services Organizations arrange essential business support functions (i.e., finance, human resources, and information technology services) as a business unit to serve agency operations. Shared Services is the provision of a service by one part of an organization where the service was previously found in more than one part of the organization. The funding and resourcing of the service is shared and creates a cost-effective platform for service delivery by standardizing processes and delivery methods; consolidating people and technology around delivery structure; and reengineering work patterns to achieve world-class standards.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This is a technical alignment of positions that fully implements the Department's Budget Shared Services approved during the 2012 Legislative Session.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
BUDGET SHARED SERVICES ALIGNMENT - DEDUCT				2000270

Not applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable

RETURN ON INVESTMENT (ROI):
 Not applicable

COST CALCULATIONS:

This is a cost neutral ADD/DEDUCT issue shifting Salary and Expenses within Department Budget Entities. The Other Adjustment Data (OAD) transaction associated with this request is based on the rate and budget amount needed to transfer ten filled positions (as of September 4, 2012) from program offices to the budget office.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
C2238 002	1.00-	70,269-		20,371-	90,640-	0.00	90,640-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							36,873-
2261 FEDERAL GRANTS TRUST FUND							39,102-
2401 WELFARE TRANSITION TF							616-
2639 SOCIAL SVCS BLK GRT TF							14,049-
	1.00-	70,269-		20,371-	90,640-		90,640-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
FAMILY SAFETY/PRESERVATION							60910310
HEALTH AND HUMAN SERVICES							13
CHILD PROTECTION							1304.07.00.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
BUDGET SHARED SERVICES ALIGNMENT - DEDUCT							2000270

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,823
2261 FEDERAL GRANTS TRUST FUND							1,929
2401 WELFARE TRANSITION TF							30
2639 SOCIAL SVCS BLK GRT TF							693
							86,165-
							=====

REALIGNMENT OF BUDGET BETWEEN
 CATEGORIES WITHIN THE FAMILY SAFETY
 BUDGET ENTITY - ADD
 SPECIAL CATEGORIES
 G/A-RESIDENTIAL GROUP CARE

GENERAL REVENUE FUND	-MATCH	3,690				1000	2
TOBACCO SETTLEMENT TF	-MATCH	150,009				2122	2
SOCIAL SVCS BLK GRT TF	-FEDERL	126,065				2639	3
TOTAL APPRO.....		279,764					
		=====					

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of Budget between Categories within the Family Safety Budget Entity - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET BETWEEN				
CATEGORIES WITHIN THE FAMILY SAFETY				
BUDGET ENTITY - ADD				2000500

ISSUE PROPOSAL: Goal 1 Empower Frontline Staff: Provide the support and tools employees need to deliver world class services to Floridians

SUMMARY:

The Department requests the transfer of \$279,764 (\$3,690 in General Revenue, \$150,009 in Tobacco Settlement Trust Fund, and \$126,065 Social Services Block Grant) from the Grants and Aids-Emergency Shelter Care (104074) category into the Grants and Aids-Residential Group Care (104073) category. Issue number 2000510 "Realignment of Budget between Categories within the Family Safety Budget Entity - Deduct" is the corresponding side to this issue.

This transfer will simplify funding and tracking for a specialized service delivery model used within the Central Region.

PROBLEM STATEMENT:

The historic distinction between residential group care and emergency shelter care as used for a unique purpose in the Central Region (primarily, with a single local governmental agency) is no longer helpful for budgeting and oversight of the related funds. Emergency shelter care is a shorter-term, less-used subset of residential group care, and therefore both types of placement services could be appropriately delivered using the Grants and Aids-Residential Group Care (104073) category.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Local managers will be empowered to use these funds in an efficient and effective manner without unnecessarily complicated or artificial division between essentially similar services.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT (ROI):

Not Applicable

COST CALCULATIONS:

2012-2013	Issue	Balance
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET BETWEEN				
CATEGORIES WITHIN THE FAMILY SAFETY				
BUDGET ENTITY - ADD				2000500
Category 104073				
G/A Residential Group Care	\$2,407,245	\$ 279,764	\$2,687,009	
Category 104074				
G/A Emergency Shelter Care	\$ 279,764	(\$ 279,764)	\$ 0	
Total	\$2,687,009	\$ 0	\$2,687,009	

REALIGNMENT OF BUDGET BETWEEN				
CATEGORIES WITHIN THE FAMILY SAFETY				
BUDGET ENTITY - DEDUCT				2000510
SPECIAL CATEGORIES				100000
G/A-EMERGENCY SHELTER CARE				104074
GENERAL REVENUE FUND	-MATCH	3,690-		1000 2
TOBACCO SETTLEMENT TF	-MATCH	150,009-		2122 2
SOCIAL SVCS BLK GRT TF	-FEDERL	126,065-		2639 3
TOTAL APPRO.....		279,764-		

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realignment of Budget between Categories within the Family Safety Budget Entity - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 1 Empower Frontline Staff: Provide the support and tools employees need to deliver world class services to Floridians

SUMMARY:

The Department requests the transfer of \$279,764 (\$3,690 in General Revenue, \$150,009 in Tobacco Settlement Trust Fund, and \$126,065 Social Services Block Grant) from the Grants and Aids-Emergency Shelter Care (104074) category into the Grants and Aids-Residential Group Care (104073) category. Issue number 2000500 "Realignment of Budget between Categories within the Family Safety Budget Entity - Add" is the corresponding side to this issue.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET BETWEEN				
CATEGORIES WITHIN THE FAMILY SAFETY				
BUDGET ENTITY - DEDUCT				2000510

This transfer will simplify funding and tracking for a specialized service delivery model used within the Central Region.

PROBLEM STATEMENT:

The historic distinction between residential group care and emergency shelter care as used for a unique purpose in the Central Region (primarily, with a single local governmental agency) is no longer helpful for budgeting and oversight of the related funds. Emergency shelter care is a shorter-term, less-used subset of residential group care, and therefore both types of placement services could be appropriately delivered using the Grants and Aids-Residential Group Care (104073) category.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Local managers will be empowered to use these funds in an efficient and effective manner without unnecessarily complicated or artificial division between essentially similar services.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT (ROI):

Not Applicable

COST CALCULATIONS:

	2012-2013	Issue	Balance
Category 104073			
G/A Residential Group Care	\$2,407,245	\$ 279,764	\$2,687,009
Category 104074			
G/A Emergency Shelter Care	\$ 279,764	(\$ 279,764)	\$ 0

Total	\$2,687,009	\$ 0	\$2,687,009

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF FAMILY SAFETY				
ADMINISTRATIVE FUNDING - ADD				2003050
EXPENSES				040000
GENERAL REVENUE FUND -MATCH		381,836		1000 2
WELFARE TRANSITION TF -FEDERL		210,539		2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		21,702		2639 3
TOTAL APPRO.....		614,077		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH		303,505		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		47,853		2261 3
WELFARE TRANSITION TF -FEDERL		219,227		2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		90,966		2639 3
TOTAL APPRO.....		661,551		
TOTAL: REALIGNMENT OF FAMILY SAFETY				2003050
ADMINISTRATIVE FUNDING - ADD				
TOTAL ISSUE.....		1,275,628		

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of Family Safety Administrative Funding - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEAR 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 2 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes

SUMMARY:
 The Department requests a realignment of \$1,319,362 of budget authority (\$720,202 General Revenue, \$8,873 Domestic Violence Trust Fund, \$47,853 Federal Grants Trust Fund, \$429,766 Welfare Transition Trust Fund, and \$112,668 Social Services Block Grant Trust Fund) between program component within the Family Safety and Preservation Services budget entity.

PROBLEM STATEMENT:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 FAMILY SAFETY				
ADMINISTRATIVE FUNDING - ADD				2003050

Currently, the Department has \$1,275,628 of budget authority within the Executive Leadership and Support Services program component related to services rather than administration. In addition, there is \$8,873 of budget authority within the Adult Protection program component and \$34,861 of budget authority in the Child Protection program component that is considered administration. This request is to align the budget and expenditures between program components within the Family Safety and Preservation Services budget entity (multiple categories) to accurately account for the Departments Administrative Costs within the Family Safety and Preservation Services budget entity. The Department considers the Executive Leadership and Support Services program component the appropriations related to administrative/overhead costs for the program and this transfer will allow for more visibility and transparency within the Departments administrative budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This action is necessary to ensure that the Department can properly identify administrative and service related funding sources.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

The Department will implement these adjustments and continue to monitor the funding of the budget.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT (ROI):

Not Applicable

COST CALCULATIONS:

EXECUTIVE LEADERSHIP AND SUPPORT SERVICES

(1) The Florida Center for the Advancement of Child Welfare Practice, whose purpose is to support the Department of Children and Families' child welfare staff, child protection investigators, and business partners (Community-Based Care lead agencies and Sheriffs) in their efforts to provide efficient and excellent services \$661,551; and

(2) Child Protective Investigations daily operational expenses \$614,077

These two items total \$1,275,628 and have been identified as service related not administrative.

ADULT PROTECTION

Budget authority of \$8,873 is associated with daily operational expenses for Domestic Violence staff. This item has been identified as administrative and not service related.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
FAMILY SAFETY/PRESERVATION				60910310
HEALTH AND HUMAN SERVICES				13
CHILD PROTECTION				1304.07.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF FAMILY SAFETY				
ADMINISTRATIVE FUNDING - ADD				2003050

CHILD PROTECTION

Budget authority of \$34,861 is associated with Background Screening and Search. This item has been identified as administrative and not service related.

REALIGNMENT OF FAMILY SAFETY				
ADMINISTRATIVE FUNDING - DEDUCT				2003060
EXPENSES				040000
GENERAL REVENUE FUND	-MATCH	5,000-		1000 2
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-MATCH	29,861-		1000 2
=====				
TOTAL: REALIGNMENT OF FAMILY SAFETY				2003060
ADMINISTRATIVE FUNDING - DEDUCT				
TOTAL ISSUE.....		34,861-		
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Realignment of Family Safety Administrative Funding - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEAR 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 2 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes

SUMMARY:

The Department requests a realignment of \$1,319,362 of budget authority (\$720,202 General Revenue, \$8,873 Domestic Violence Trust Fund, \$47,853 Federal Grants Trust Fund, \$429,766 Welfare Transition Trust Fund, and \$112,668 Social Services Block Grant Trust Fund) between program component within the Family Safety and Preservation Services budget entity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 FAMILY SAFETY				
ADMINISTRATIVE FUNDING - DEDUCT				2003060

PROBLEM STATEMENT:

Currently, the Department has \$1,275,628 of budget authority within the Executive Leadership and Support Services program component related to services rather than administration. In addition, there is \$8,873 of budget authority within the Adult Protection program component and \$34,861 of budget authority in the Child Protection program component that is considered administration. This request is to align the budget and expenditures between program components within the Family Safety and Preservation Services budget entity (multiple categories) to accurately account for the Departments Administrative Costs within the Family Safety and Preservation Services budget entity. The Department considers the Executive Leadership and Support Services program component the appropriations related to administrative/overhead costs for the program and this transfer will allow for more visibility and transparency within the Departments administrative budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This action is necessary to ensure that the Department can properly identify administrative and service related funding sources.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

The Department will implement these adjustments and continue to monitor the funding of the budget.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT (ROI):

Not Applicable

COST CALCULATIONS:

EXECUTIVE LEADERSHIP AND SUPPORT SERVICES

(1) The Florida Center for the Advancement of Child Welfare Practice, whose purpose is to support the Department of Children and Families' child welfare staff, child protection investigators, and business partners (Community-Based Care lead agencies and Sheriffs) in their efforts to provide efficient and excellent services \$661,551; and
 (2) Child Protective Investigations daily operational expenses \$614,077
 These two items total \$1,275,628 and have been identified as service related not administrative.

ADULT PROTECTION

Budget authority of \$8,873 is associated with daily operational expenses for Domestic Violence staff. This item has been

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
ESTIMATED EXPENDITURES REALIGNMENT							<u>1304.07.00.00</u>
REALIGNMENT OF FAMILY SAFETY							2000000
ADMINISTRATIVE FUNDING - DEDUCT							2003060
<p>identified as administrative and not service related.</p> <p>CHILD PROTECTION Budget authority of \$34,861 is associated with Background Screening and Search. This item has been identified as administrative and not service related.</p> <p>*****</p>							
NONRECURRING EXPENDITURES							2100000
RESTORE FUNDING FOR THE HEALTHY FAMILIES PROGRAM							2103070
SPECIAL CATEGORIES							100000
G/A-CHILD ABS PREV/INTVNT							103032
OPERATIONS AND MAINT TF -FEDERL	2,000,000-						2516 3
=====							
MAINTENANCE ADOPTION SUBSIDIES							2103071
SPECIAL CATEGORIES							100000
G/A - COMMUNITY BASED CARE							108304
WELFARE TRANSITION TF -FEDERL	6,586,405-						2401 3
=====							
COMMUNITY BASED CARE EQUITY							2103309
NONRECURRING INCREASE							100000
SPECIAL CATEGORIES							108304
G/A - COMMUNITY BASED CARE							
GENERAL REVENUE FUND -MATCH	4,665,811-						1000 2
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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>
NONRECURRING EXPENDITURES							2100000
CHILD ABUSE COORDINATION AND CHILD PROTECTIVE INVESTIGATION REDESIGN EXPENSES							2103311 040000
WELFARE TRANSITION TF	-FEDERL	350,208-					2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	87,552-					2639 3
TOTAL APPRO.....		437,760-					
RESTORE MAINTENANCE ADOPTION							2103312
SUBSIDIES FUNDING							100000
SPECIAL CATEGORIES							108304
G/A - COMMUNITY BASED CARE							
ADMINISTRATIVE TRUST FUND -MATCH		1,706,743-					2021 2
FEDERAL GRANTS TRUST FUND -MATCH		9,000,000-					2261 2
	-FEDERL	3,289,655-					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		12,289,655-					2261
TOTAL APPRO.....		13,996,398-					
SHERIFF CHILD PROTECTION PASCO COUNTY							2103313
SPECIAL CATEGORIES							100000
G/A-SHERIFFS PI GRANTS							100782
GENERAL REVENUE FUND	-STATE	1,000,000-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
FAMILY SAFETY/PRESERVATION							60910300
HEALTH AND HUMAN SERVICES							60910310
CHILD PROTECTION							13
NONRECURRING EXPENDITURES							1304.07.00.00
CHILD SEXUAL ABUSE AWARENESS AND EDUCATION							2100000
SPECIAL CATEGORIES							2103314
CONTRACTED SERVICES							100000
							100777
GENERAL REVENUE FUND -STATE		997,091-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830
							010000
GENERAL REVENUE FUND -MATCH		366,440					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		117,640					2261 3
WELFARE TRANSITION TF -FEDERL		574,095					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		127,720					2639 3
TOTAL APPRO.....		1,185,895					
=====							
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION OF CHILD ABUSE COORDINATION AND CHILD PROTECTIVE INVESTIGATION REDESIGN							2606050
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		316,231					1000 2
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		883,108					1000 2
=====							
TOTAL: ANNUALIZATION OF CHILD ABUSE COORDINATION AND CHILD PROTECTIVE INVESTIGATION REDESIGN							2606050
TOTAL ISSUE.....		1,199,339					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF CHILD ABUSE COORDINATION AND CHILD PROTECTIVE INVESTIGATION REDESIGN				2606050

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Annualization of Child Abuse Coordination and Child Protective Investigation Redesign

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL: Goal 1 Empower Front-line Staff: Provide the support and tools employees need to deliver world class service to Floridians

SUMMARY:

The Department requests \$1,199,339 of General Revenue budget authority to annualize issue 4006050, Child Abuse Coordination and Child Protective Investigation Redesign, approved in the Fiscal Year 2012-2013 General Appropriation Act.

PROBLEM STATEMENT:

The 2012 Legislature appropriated 20 Full Time Equivalent (FTE) positions in issue 4006050, Child Abuse Coordination and Child Protection Investigation Redesign, with funding equivalent to a three (3) month lapse in salaries and benefits. These positions provide field based support, mentoring, direction and calibration on cases for Child Protective Investigators. This includes real-time field based coaching, particularly with complex cases in which intensive supervision and expertise is critical. The addition of field-based coaching allows the Department to provide child protective investigation oversight and assist less experienced CPIs and CPI Supervisors make proper decisions to ensure the safety of the child.

In addition, this issue appropriated the equivalent of 100 Other Personal Services (OPS) positions with funding equivalent to a three (3) month lapse in salaries. These positions provide a readily available pool of staff with known commitment and capability to allow more flexibility in the hiring process, supporting the Department's effort to maintain a highly qualified and trained workforce. This also contributes to sustaining a more manageable caseload, and one that is less vulnerable to performance gaps when a significant change in volume occurs.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Maintaining these positions by providing fully annualized funding is important for ongoing successful implementation of the child protective investigation transformation. If not annualized, positions that provide critical support and oversight may be left vacant, increasing the risks of decisions leading to poor investigative outcomes.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF CHILD ABUSE				
COORDINATION AND CHILD PROTECTIVE				
INVESTIGATION REDESIGN				2606050

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable

RETURN ON INVESTMENT (ROI):
 Not Applicable

COST CALCULATIONS:
 Salaries and Benefits \$ 316,231
 20 positions at \$46,982.09 plus 35% for benefits (\$1,268,517) less
 Fiscal Year 2012-2013 Appropriation (\$952,286)

Other Personal Services (OPS) \$ 883,108
 100 positions at \$16.74 per hour for 2,080 hours annually plus 1.45%
 for Medicare Withholding (\$3,532,408) less Fiscal Year 2012-2013
 Appropriation (\$2,649,300)

Total Issue \$1,199,339

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF CHILD ABUSE				
COORDINATION AND CHILD PROTECTIVE				
INVESTIGATION REDESIGN				2606050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							316,231

							316,231
							=====

FEDERAL FUNDING REDUCTIONS							3200000
ELIMINATE UNFUNDED BUDGET							3201010
SPECIAL CATEGORIES							100000
G/A-CHILD PROTECTION							103034
FEDERAL GRANTS TRUST FUND -FEDERL		809,790-					2261 3
		=====					

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Eliminate Unfunded Budget

SPECIFY WHICH AGENCY GOAL FROM THE 2012-2017 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL: Effect Program
 Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY: The Department requests the deletion of \$809,790 (total issue request is \$12,348,997) in unfunded budget in order to reflect a more accurate picture of the true funded and useable budget within the Department. This budget has become unfunded as a result of insufficient recurring funding sources to include: a decline in revenue collections, reductions to state funds, decreases in grant awards, and grant awards ending.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
FEDERAL FUNDING REDUCTIONS				3200000
ELIMINATE UNFUNDED BUDGET				3201010

PROBLEM STATEMENT: If this issue is not approved, the total funding within the Department will be distorted. The Department would appear to have more resources available than what is obtainable.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Not Applicable

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable

RETURN ON INVESTMENT (ROI):
 Not Applicable

COST CALCULATIONS:
 Not Applicable

AGENCY STRATEGIC PRIORITIES				4000000
COMMUNITY BASED CARE PERFORMANCE				
INCENTIVE				4001230
SPECIAL CATEGORIES				100000
G/A - COMMUNITY BASED CARE				108304
FEDERAL GRANTS TRUST FUND -FEDERL	5,649,066	5,649,066		2261 3

=====

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Community Based Care Performance Incentive

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COMMUNITY BASED CARE PERFORMANCE				
INCENTIVE				4001230

ISSUE PROPOSAL: Goal 2 Effect Program Improvements: Citizens of Florida demand and desire a state government that operates in the most efficient means possible

SUMMARY:

The Department request \$5,649,066 of non-recurring Federal Grants Trust Fund budget authority in the Grants and Aids Community Based Care Category, to be used in establishing a performance based accountability system to motivate and reward the Community Based Care (CBC) Lead Agencies for program improvements that have led to the achievement of established performance measures and improved services to the families the CBC Lead Agencies serve.

The funds will be awarded to a provider within the community associated with the CBC Lead Agency that meets the performance bonus criteria.

The Department will support the Federal Grants Trust Fund budget authority by using Promoting Safe and Stable Families Grant surplus and repurpose existing Title IV-E Demonstration Waiver budget authority to support this issue for Fiscal Year 2013-2014.

PROBLEM STATEMENT:

Evidence suggests that performance based accountability systems have been effective in motivating change in service providers' behavior especially when the data is made public. (Stecher, Brian M., Frank Camm, Cheryl L. Damberg, Laura S. Hamilton, Kathleen J. Mullen, Christopher Nelson, Paul Sorensen, Martin Wachs, Allison Yoh, Gail L. Zellman and Kristin J. Leuschner. Toward a Culture of Consequences: Performance-Based Accountability Systems for Public Services. Santa Monica, CA: RAND Corporation, 2010). This same evidence suggests that performance-based accountability systems have helped providers focus attention on aspects of service needing improvement and is linked to improvements in long-term outcomes.

In moving the CBC Lead Agencies to a performance based accountability system, the Department has recently introduced the CBC Lead Agency Monthly Scorecard that focuses on some of the most meaningful and important indicators related to Florida's community based child welfare system. The Scorecard is intended to drive performance in the right direction by making performance visible and by promoting competition among lead agencies. It is produced monthly and posted on the Department's Internet site for review and discussion by CBC and Department management in a manner that seeks to understand differences in measured performance, remove barriers to improving performance, and promote strategies for improvement. The Scorecard's indicators were selected, among the many indicators available, to provide balance among the goals of safety, family preservation, permanency, well-being, and cost.

While the Department has taken steps to establish a performance based accountability system and has made the results public, it is time to reward the CBC Lead Agencies who have been effective in meeting or surpassing the performance measures. Section 409.1671, Florida Statutes, clearly ensures a steady source of payments to the lead agencies. This effectively limits the Department's ability to adjust the level of compensation in relation to performance. It is time

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COMMUNITY BASED CARE PERFORMANCE				
INCENTIVE				4001230

to create a performance culture by using a reward program to help move the CBCs from an entitlement to a performance culture. (The Performance of Performance Standards, Carolyn J. Heinrich (2011), University of Wisconsin, Upjohn Institute for Employment Research, Employment Research Newsletter, Volume 18/Number 2, Article 2). Implementation of this initiative is based on passage of changes to s. 409.1671, F.S., during the 2013 Legislative Session along with authorization and adoption of rules establishing the performance measures.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

By moving the CBC Lead Agencies toward a performance-based accountability system, the Department will capture the attention of the CBC Lead Agencies, motivate behavior changes, and focus attention on aspects of services needing improvement. This monetary incentive will help improve the quality of services provided by the CBC Lead Agencies in areas of foster care, adoptions, life skills, health, and adoptions. This will facilitate a more efficient and timely movement of children to permanency and prevent the reoccurrence of child abuse and neglect.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

To be awarded to a provider within the community.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Evidenced based prevention services reduce child welfare impacts, which include improving the probability that children will have the ability to become economically contributing and self sustaining adults. Performance based accountability systems encourage improved outcomes. Improved outcomes in this area corresponds to Item 6 and Item 25 on the Florida Strategic Plan for Economic Development.

RETURN ON INVESTMENT (ROI):

This monetary incentive will help improve the quality of services provided by the CBC Lead Agencies in areas of foster care, adoptions, life skills, health, and other related services. This will facilitate a more efficient and timely movement of children to permanency and prevent the reoccurrence of child abuse and neglect.

COST CALCULATIONS:

Fiscal Year 2012-2013 Community Based Care Core Service Funding	\$564,906,627
(Section A/B of CBC Schedule of Funds, as of 7/1/2012)	
1% of core service funding:	\$ 5,649,066

The Department receives the federal Promoting Safe and Stable Families (PSSF) grant award annually. The federal government has increased the state's grant award amount over the past three years. State allotments are computed based on the number of children receiving food stamps over a three year rolling average. The Department consistently obligates

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COMMUNITY BASED CARE PERFORMANCE				
INCENTIVE				4001230

and liquidates the grant award in accordance with the federal grant requirements. Additional budget authority is being requested to utilize accumulated federal grant authority funding due to the grant increases.

The Department provides allowable Promoting Safe and Stable Families services through other funding streams that can support the additional increase in Promoting Safe and Stable Families budget authority. In order to maximize federal funding, Title IV-E Demonstration Waiver budget authority in the amount of \$5,649,066 will be redirected to support the CBC Performance Incentive.

CENTRAL REGION COMMUNITY BASED CARE				
OUT OF HOME CARE INCREASE				4001240
SPECIAL CATEGORIES				100000
G/A - COMMUNITY BASED CARE				108304
FEDERAL GRANTS TRUST FUND -FEDERL	762,655	762,655		2261 3
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Central Region Community Based Care Out of Home Care Increase

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 2 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes

SUMMARY:

The Department requests \$762,655 of non-recurring Federal Grants Trust Fund budget authority within the Grants and Aids - Community Based Care category to make optimal use of funding for out of home care in Ninth Judicial Circuit, Community Based Care Lead Agency: Community Based Care of Central Florida, Inc.

The Department will support the Federal Grants Trust Fund budget authority in this issue by using Title IV-E Demonstration Waiver grant surplus.

PROBLEM STATEMENT:

Historically, funding within Grants and Aids-Residential Group Care Grants and Aids-Emergency Shelter Care was based on the previous organizational structure for the Departments District 7, which included Orange, Osceola, Seminole and Brevard counties. When the Department's District 7 Community Based Care (CBC) lead agency contracts were executed in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
CENTRAL REGION COMMUNITY BASED CARE				
OUT OF HOME CARE INCREASE				4001240

State Fiscal Years 2004 and 2005, the Department transferred over \$11 million of available funding in these categories to the three Community Based Care lead agencies for that geographic area. The amount retained in these categories was based on a utilization estimate of the Great Oaks Village facility. This estimate has proved to have been overstated. Subsequent to State Fiscal Year 2005, in keeping with the intent of s. 409.1671(1)(a), F.S., a proportional amount of this categorical funding was permanently transferred to CBC of Seminole and CBC of Brevard, as they do not utilize the services of Great Oaks Village. The amount of categorical funding remaining is appropriated for the benefit of children in Circuit 9.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Provision of this one-time funding will enable the CBC to financially support out of home care costs for approximately 573 additional children and flexibility to meet the out of home care needs of dependent children, not only in residential group care, but also in foster care and therapeutic licensed care settings. The funding also helps to ensure service delivery continuity, to provide for the continuation of timely payments to out of home care providers, and to maintain the integrity of funding utilization. If not appropriated, services to improve outcomes for children in out of home placement will be further limited, including those for high-end placements such as teenagers who may be 1) developmentally delayed and on the waiting list for Agency for Persons with Disabilities (APS) services, 2) Department of Juvenile Justice commitment children, or 3) children that suffer from severe mental health issues.

The utilization of this funding for licensed care will enable CBC of Central Florida to shift resources in activities that will reduce out of home care needs in future years.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

This item improves government efficiency and effectiveness, item 25 of the Florida Strategic Plan for Economic Development.

RETURN ON INVESTMENT (ROI):

In the absence of the \$762,655 to assist CBC of Central Florida with their out of home care expenses, additional funding from other service delivery areas would be used to support any needed out of home care placements. A shift of funds would jeopardize the delivery of services to children by reducing the amount and availability of services intended to provide placement stability, prevent re-abuse and/or neglect, provide wraparound services that promote reunification and permanency, and services that support post reunification. For each month a child remains in out of home care, the average cost to the state is \$1,330. Based on the July 2012 caseload of 1,248 children in out of home care, this equates to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
CENTRAL REGION COMMUNITY BASED CARE				
OUT OF HOME CARE INCREASE				4001240

licensed care costs of \$1,659,840 per month. Additionally, any funding shifts to out of home care would jeopardize efforts to adequately address the availability of appropriate adoptive homes through specific targeted recruitment. As of September 2012, of the 190 children available for adoption, 96 fall into the category of hard to place children over the age of 8. Lack of a permanent, loving home for these children costs the Department \$1,330 per month in licensed out of home care costs vs. the initial basic adoption subsidy amount of \$417 per month, however, the emotional, social, and well-being cost to these children cannot be calculated.

COST CALCULATIONS:

May 2012 cost of licensed care is \$1,330

\$762,655 divided by \$1,330 equals approximately 573 children in Fiscal Year 2013-2014 to be served with the funding

SAFE HARBOR FOR JUVENILE COMMERCIAL				4001250
SEXUAL EXPLOITATION VICTIMS				100000
SPECIAL CATEGORIES				108304
G/A - COMMUNITY BASED CARE				
FEDERAL GRANTS TRUST FUND -MATCH	1,468,608	1,468,608		2261 2
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Safe Harbor for Juvenile Commercial Sexual Exploitation Victims

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 2 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes

SUMMARY:

The Department requests \$1,468,608 of non-recurring Federal Grants Trust Fund (Department Unreserved Fund Balance) budget authority to establish 50 dedicated group home intensive service beds in selected communities (Miami - 18, Tampa - 12, Orlando 8, Ft. Lauderdale - 12) for female victims of commercial sexual exploitation that are already residing in the foster care system. These children are in need of placements and services that comply with requirements established by the Florida Safe Harbor Act of 2012. Although Chapter 2012-105, Laws of Florida allows for the Department to assess civil penalties fines to support operations of this program of up to \$4,500, against an estimated 1,244 offenders annually (which yields a potential revenue of \$2,155,230 annually), the current collection rate related to these types of offense appears to be significantly lower than the overall collection rate for misdemeanor offenders. For instance, Miami-Dade

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
SAFE HARBOR FOR JUVENILE COMMERCIAL				
SEXUAL EXPLOITATION VICTIMS				4001250

County collected a total of \$862 in Fiscal Year 2010 and \$415 in Fiscal Year 2011 from these types of offenders. (As cited in the final House legislative staff bill analysis --for CS/CS/HB99, April 16, 2012 page 7).

PROBLEM STATEMENT:

It is estimated that approximately 293,000 American youth are currently at risk of becoming victims of commercial sexual exploitation. The majority of American victims of commercial sexual exploitation tend to be runaway youth living on the streets who are highly susceptible to become victims of prostitution. These children generally come from homes where they have been abused, or from families that have abandoned them, and often become involved in prostitution as a way to support themselves financially (Richard J. Estes and Neil Alan Weiner, Commercial Sexual Exploitation of Children in the U.S, Canada and Mexico, University of Pennsylvania (2001)).

Other young people are recruited into prostitution through forced abduction, pressure from adults, or through deceptive agreements between parents and traffickers (Francis T. Miko and Grace Park, Trafficking in Women and Children: The U.S. and Internal Response, p.7 (Updated July 10, 2003)). In a study conducted at the University of New Hampshire in 2010, researchers found that among a sampling of law enforcement agencies for information concerning youth involved in prostitution, of the estimated 1,450 arrests or detentions in the U.S. in 2005, 95% involved third party exploiters, 31% were for what they labeled solo types of prostitution cases, and 12% involved sexual exploitation (Kimberly J. Mitchell, David Finkelhor and Janis Wolak, Conceptualizing Juvenile Prostitution as Child Maltreatment: Findings from the National Juvenile Prostitution Study, p. 22-26, University of New Hampshire Sage Publications (2010)).

Third party or pimp-controlled commercial sexual exploitation of children is linked to escort and massage services, private dancing, drinking and photographic clubs, major sporting and recreational events, major cultural events, conventions, and tourist destinations. About one-fifth of these children become involved in nationally organized crime networks and are trafficked nationally. They are transported around the United States by a variety of means cars, buses, vans, trucks or planes, and are often provided counterfeit identification to use in the event of arrest. The average age at which girls first become involved in prostitution is 12-14; for boys and transgender youth it is 11-13 (Richard J. Estes and Neil Alan Weiner, Commercial Sexual Exploitation of Children in the U.S., Canada and Mexico, pp. 7-8. University of Pennsylvania (2001)).

In 2012 the Florida Legislature passed, and the Governor signed, the Florida Safe Harbor Act which;

- Makes amendments to definitions relating to abuse and sexual exploitation of children in Chapter 39, F.S. which could have the effect of considering a child as dependent and sexually exploited when they are engaging in prostitution. The bill also retains law enforcement discretion to arrest and prosecute children for the crime of prostitution.
- Requires law enforcement to deliver children picked up and alleged to be dependent and sexually exploited to the Department of Children and Families for assessment and possible shelter.
- Provides that the Department of Children and Families may place a child alleged to have been sexually exploited in a safe house, if one is available.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
SAFE HARBOR FOR JUVENILE COMMERCIAL				
SEXUAL EXPLOITATION VICTIMS				4001250

-Creates new sections of law related to safe harbor placements, which provides process and requirements for services in safe houses.

The Department has identified approximately 96 potential victims of commercial sexual exploitation that are already residing within the foster care system (as of August 27, 2012 Florida Safe Families Network data). Approximately 50 of these identified victims are currently known, or thought to be at extremely high risk of committing commercial sex acts under the control or direction of a pimp (identified commercial sexual exploitation victims and estimate 50 children currently involved with a 'pimp' estimate was derived from a review of Florida Safe Families Network active services cases where a child had at least one Missing Child Report where the Involved in Prostitution button had been selected as Yes in one or more instances, as of August 27, 2012).

The estimated daily rate for the intensive and specialized services required by this population is \$225 dollars per day (staff-estimated cost of providing room and board, intensive mental health, substance abuse, and educational services to a specialized population in an isolated nonsecure group care setting; based on Florida Network of Youth and Family Services reported standard bed rate for residential environment staffed 24/7, personal communication, S. Gromansky, July 2012). In order for the Department to deliver these intensive and specialized services to this highly vulnerable population, additional funding is required above that which would be covered by offsets from Medicaid for therapeutic services, and the room and board that would be paid for this population within existing child welfare services. The services covered by the cited daily rate include some therapies that can be claimed from Medicaid for eligible clients, thus partially offsetting this cost. Medicaid offset is calculated as applying to an estimated 50% of victims having an eligible diagnosis (per program experts; no citation available) with a daily rate of \$180, which covers only services, not room and board (per the Agency for Health Care Administration's Florida Medicaid Community Behavioral Health Services Coverage and Limitations Handbook, Rev Oct 2004, most recent available.) Existing child welfare room and board in licensed care settings are estimated to cost \$41.47/day (based on Florida Safe Families Network payment data for Fiscal Year 2011-2012, extract from Florida Safe Families Network received from Family Safety Data Unit on August 1, 2012; total payments for licensed care settings (OCA LCRGE, LCFH0, LC0TH) divided by total number of payment days).

During Fiscal Year 2012-2013, the capacity to serve 36 clients annually is being developed by using nonrecurring funds and limited local resources in Miami, Orlando, and Ft. Lauderdale. An additional 14 beds in these and other location(s) are proposed for development during Fiscal Year 2013-2014. Additional startup costs are estimated to be coverable through local interagency collaboration for site acquisition/renovation, etc. and are therefore not included in this request.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Children who are identified as victims of commercial sexual exploitation will have access to intensive supports including mental health and substance abuse services that they need in isolated locations that are designed to protect and disconnect them from those that seek to exploit them.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
SAFE HARBOR FOR JUVENILE COMMERCIAL				
SEXUAL EXPLOITATION VICTIMS				4001250

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

This population requires intensive mental health and substance abuse treatment services in a highly structured, supervised, and isolated environment in an effort to ensure that those that seek to victimize these children to not have easy access to them.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

The Department will require that Community Based Care lead-agencies identify or develop the capacity to provide specialized treatment for facilities for victims of commercial sexual exploitation through the dependency system.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Juvenile victims of commercial sexual exploitation are significantly impacted in multiple ways as a result of their experiences. Recovery and supportive programs are necessary to assist them in becoming economically self-sustaining adults. Providing specialized programs for these victims corresponds with Item 6 on the Florida Strategic Plan for Economic Development.

RETURN ON INVESTMENT (ROI):

Arrest, Court, and Department of Juvenile Justice Costs Avoided

Assuming one annual arrest for each of the estimated 50 teenage girls in each year who are identified as being deeply involved in prostitution, with expected booking, fingerprinting, computer checks, and other processing cost for law enforcement at \$60 per event, results in an estimated annual cost of \$3,000 (The San Francisco Task Force on Prostitution Final Report Submitted to the Board of Supervisors of the City and County of San Francisco, California March 1996).

A review of prostitution arrest cases in San Francisco indicated that approximately 45% of these cases will go to trial. Court costs for these types of cases are estimated to be approximately \$1,041 per case. If an estimated 23 cases (45% of 50) go to trial on an annual basis, the annual associated court cost for these types of case would be \$23,943 (The San Francisco Task Force on Prostitution Final Report Submitted to the Board of Supervisors of the City and County of San Francisco, California March 1996).

State Attorney costs for these types of cases are estimated to be \$312 for each case that goes to trial, with an estimated annual cost of \$7,176 for 23 cases (The San Francisco Task Force on Prostitution Final Report Submitted to the Board of Supervisors of the City and County of San Francisco, California March 1996).

Public Defender fees these types of cases are estimated to be \$208 for each case that goes to trial with an estimated annual cost of \$4,784 for 23 cases (The San Francisco Task Force on Prostitution Final Report Submitted to the Board of Supervisors of the City and County of San Francisco, California March 1996).

A 2011 Florida Network of Youth and Family Services evaluation of Florida Department of Juvenile Justice service costs

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
SAFE HARBOR FOR JUVENILE COMMERCIAL				
SEXUAL EXPLOITATION VICTIMS				4001250

conducted by the Justice Research Center indicated that of 41,030 cases that were reviewed, 64% resulted in a child being placed into a probation release program. An additional 18% of the children reviewed by the study were placed into some type of commitment program. Estimated cost associated with probation release were estimated to be \$3,037 per release, and commitment program costs were estimated to be \$31,316

With an estimated 32 commercial sexual exploitation victims being placed into a probation release (64% of 50), the estimated annual cost for this category of children would be \$97,184, and an estimated \$281,844 for the 9 committed teens (18% of 50).

Arrest and Booking Costs	\$ 3,000
Court Costs	\$ 23,943
State Attorney Cost	\$ 7,176
Public Defender Costs	\$ 4,784
DJJ Probation Costs	\$ 97,184
DJJ Commitment Costs	\$281,844
Total	\$417,931

Societal Costs Avoided

The near- and long- term health and safety issues associated with children that are involved in the commercial sex trade aren't dissimilar to the experiences of sexual abuse or assault victims to sexual abuse and rape victims (Melissa F, M Howard, B (1998). "Prostitution, Violence, and Posttraumatic Stress Disorder". Women and Health 27(3): 37-49, and Polusny, M; Melissa A. Polusny and Victoria M. Follette (1995). "Long-term correlates of child sexual abuse: Theory and review of the empirical literature". Applied and Preventive Psychology (Elsevier Ltd.) 4 (3): 143 166).

When the victim costs associated with post-traumatic stress disorder, substance abuse, disability, and inability to work are factored into the costs associated with the longer-term expected costs, it is estimated that the cost per juvenile victim of commercial sexual exploitation is about \$81,000 (National Institute of Justice. (1996). The extent and costs of crime victimization: A new look. Washington, DC: U.S. Department of Justice. Retrieved from: <http://www.ncjrs.gov/pdffiles/costcrim.pdf>). As such, the expected long-term cost of not providing services that are designed to mitigate potential long-term indirect or intangible costs for this population could be \$4,050,000 for every 50 victims that do not receive services.

COST CALCULATIONS:

The use of "safe harbor" placement is optional, not required, under the terms of the Safe Harbor Act. However, specialized treatment is expected through legislative intent. To determine an estimate fiscal need for such specialized services, the cost was calculated as follows: estimated number of additional victims and bed-days of services needed, times estimated cost per day, offset by potential reimbursements such as Medicaid and standard out of home care.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
SAFE HARBOR FOR JUVENILE COMMERCIAL				
SEXUAL EXPLOITATION VICTIMS				4001250

	2013-2014 Cost	Annualized Cost
Estimated number of bed-days used for victims identified in Child Welfare system (Dependency system current identified victims = 50, estimate need for full 365 days per year, annualized;	15,702	18,250
Year 1 (Fiscal Year 2013-2014), 36 operational beds (36 * 365 days = 13,140 bed days), develop and implement 14 more beds, estimating these are operational for 6 months (365 * .5 = 183 days * 14 beds = 18,250 bed days)		
Estimated operating cost (\$225 per bed day)	\$ 3,532,950	\$ 4,106,250
Potential operating cost offset: Medicaid (Medicaid @ \$180 per day for eligible victims with diagnosis - assume 50%)	(\$ 1,413,180)	(\$ 1,642,500)
Potential operating cost offsets: Child Welfare (CW) expense for CW victims who would otherwise be in out of home care (Number of bed days * \$41.47 each)	(\$ 651,162)	(\$ 756,828)
Total estimated operating cost minus offsets	\$ 1,468,608	\$ 1,706,922

Since this issue requests non-recurring budget authority, to be supported with Department Unreserved Fund Balance, an issue will be submitted in the Fiscal Year 2014-2015 Legislative Budget Request for the Fiscal Year 2014-2015 need.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>				1304.07.00.00
AGENCY STRATEGIC PRIORITIES				4000000
RESTORE FUNDING FOR THE HEALTHY				
FAMILIES PROGRAM				4003010
SPECIAL CATEGORIES				100000
G/A-CHILD ABS PREV/INTVNT				103032
FEDERAL GRANTS TRUST FUND -FEDERL	2,000,000	2,000,000		2261 3

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Restore Funding for the Healthy Families Program

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 3 Enable Family Accountability: Help Floridians move from entitlement to empowerment

SUMMARY:

The Department requests \$2,000,000 of non-recurring Federal Grants Trust Fund budget authority in the Grants and Aids-Child Abuse Prevention and Intervention category within the Family Safety and Preservation Services budget entity to restore nonrecurring funding for Healthy Families Florida (HFF) to maintain the Fiscal Year 2012-2013 funding of \$18,114,329. This will prevent cutting services to approximately 625 families and 1,106 children who are at high risk of abuse and neglect and the elimination of services in up to 10 of the 55 counties that receive services.

The Department will support the Federal Grants Trust Fund budget authority in this issue by using Title IV-E Demonstration Waiver grant surplus.

PROBLEM STATEMENT:

Very young children (5 years of age and younger) are a large percentage of the victims of abuse and neglect. At this age the consequences of child maltreatment are likely to be more severe, and have lasting adverse effects on the child's life. This issue is necessary to improve family stability.

Families served by Healthy Families have multiple risk factors that place their children at risk of abuse and neglect. These research-based risk factors include incomes below 200% poverty; single parent households; possessing neither a high school diploma or General Education Diploma (GED); experienced abuse as a child; having multiple children under five years of age; experiencing mental health, substance abuse or domestic violence; having unrealistic expectations about developmental milestones; and having a parent-verbalized need to physically punish a child one year old or younger.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

According to the Center on the Developing Child at Harvard University (2011), providing supportive, responsive relationships as early in life as possible can prevent the consequences of early adversity. The research shows that intervening early, during pregnancy or shortly after the birth of a baby, avoids the costly consequences associated with

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
RESTORE FUNDING FOR THE HEALTHY				
FAMILIES PROGRAM				4003010

abuse and neglect. Research also shows that children who suffer from abuse and neglect are more likely to need special education, drop out of school, become substance abusers, become teen parents, be involved in the juvenile and criminal justice systems, and become reliant on long-term government assistance. This is why Healthy Families Florida intervenes during pregnancy or shortly after a child is born. Currently, too many of Florida's high risk families and their children are without the vital services Healthy Families Florida provides that would prevent these negative outcomes.

Since the program's inception in 1998, Healthy Families Florida has met or exceeded the key outcome measure of preventing child abuse and neglect. As of 03/31/2012 (the most recent programmatic child maltreatment data available), 98 percent of children in high risk families served by Healthy Families Florida were free from abuse and neglect. This percentage includes those families participating in the HFF program for more than six months that were served during April 1, 2011 March 31, 2012 and those who completed the HFF program between April 1, 2010 and March 31, 2011. Other key measures of success achieved during 2011-2012 include:

- 99% of participants and their children are connected to a primary healthcare provider which promotes preventive care, reduces reliance on emergency rooms and increases community visibility of at-risk children.
- 94% of children are fully immunized by age two, exceeding the state and national average of 81% and 71% respectively and contributing to better health outcomes for Florida's children.
- 98% of mothers participating in Healthy Families do not have a subsequent pregnancy within two years which decreases the risk of pregnancy complications and giving birth to low-birth-weight and premature babies.
- 93% of children received age appropriate developmental screening at scheduled intervals which allows for early detection and treatment to reduce the likelihood that more serious and costly problems will develop.
- 93% of participants were screened for postnatal depression, a research-based risk factor correlated with child abuse and neglect.
- 96% of families identified as having an area of concern on the Healthy Families Parenting Inventory increased their protective factors when measured again six months later, improving the parent's ability to provide a safe, stable and nurturing relationship and environment for their children.
- 73% of Healthy Families program participants who were unemployed at enrollment were employed before they left the program which leads to family stability and self-sufficiency.

The foundation of many skills needed for 21st-century jobs is established in the first five years of life (Heckman, James, 2008). Research shows that the most rapid brain development occurs before the age of five, [i]n the same period when child abuse and neglect is most likely to occur (Shonkoff, J., 2009). Early traumatic experiences can impede development resulting in children that are more likely to struggle in school and have lower earnings as adults (Johnson and Schoeni, (2006). Conversely, evidence shows that when babies have stimulating and supportive interactions with caring adults, they develop healthier brains, better learning abilities and more successful interpersonal relationships into adulthood and beyond (Shonkoff, J., 2009). Proven home visiting programs that intervene early and promote supportive parenting can prevent the trauma of early childhood adversity, and contribute to strong early brain development and social and emotional well-being (The Pew Center on the States, 2011).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
RESTORE FUNDING FOR THE HEALTHY				
FAMILIES PROGRAM				4003010

To support a return on the investment, a report prepared by the Ounce of Prevention Fund of Florida (2012) indicates that it can cost Florida taxpayers \$70,074 a year to care for an abused or neglected child. This estimate is conservative and includes only costs for hospitalization due to child physical abuse, child welfare services, including costs related to child protective investigations, core services (in-home and out of home), children's legal services, independent living, adoption subsidies, and children's mental health services, special education services and juvenile justice services. In 2011-2012, the cost of preventing child abuse and neglect through Healthy Families Florida services was \$1,882 per child. By decreasing risk factors and increasing protective factors, promoting family accountability and self-sufficiency in high risk families, Healthy Families Florida, a successful nationally accredited through Prevent Child Abuse America, will aid in the Department of Children and Families' goal to reduce the number of children in the Child Welfare System and prevent children from enduring the life-long consequences of abuse and neglect. Research also shows that children who suffer from abuse and neglect are more likely to need special education, drop out of school, become substance abusers, become teen parents, and become reliant on long-term government assistance such as the juvenile and criminal justice systems.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Healthy Families Florida was established in 1998. Investing in the quality prevention services provided through Healthy Families Florida is more efficient, cost effective and compassionate than waiting to intervene until after child abuse and neglect begins and lifelong damage or child death occurs.

By preventing child abuse and neglect, promoting family accountability and self-sufficiency in high risk families, Healthy Families Florida, a successful evidence-based voluntary home visiting program that is nationally accredited, will aid in the Department of Children and Families' goal to reduce the number of children in the Child Welfare System and prevent children from enduring the life-long consequences of abuse and neglect.

Healthy Families Florida intervenes early, during pregnancy or shortly after a child is born (up to 3 months of age). Healthy Families Florida's highly trained home visitors help parents understand and support their infant's healthy development; provide responsive, nurturing care; and ensure a safe, stimulating environment. Healthy Families also promote parents' responsibility by working with them to improve their own education, find employment and build stronger, more stable relationships with the people in their lives which lead to better outcomes for children.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT (ROI):

Not Applicable

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
RESTORE FUNDING FOR THE HEALTHY				
FAMILIES PROGRAM				4003010

COST CALCULATIONS:

1,106 children / 1.77 children per family = 625 families at \$3,200 per family for a total request of \$2,000,000

Fiscal Year 2012-2013 Appropriation	\$18,114,329
Less Restore Funding for the Healthy Families Program Issue Number 2103070	(\$ 2,000,000)
Fiscal Year 2012-2013 Recurring Appropriation	\$16,114,329

The current Department of Children and Families funding for Healthy Families Florida is \$18,114,329 to serve 5,660 families at \$3,200 per family. The number of families that will lose services is derived by dividing \$2,000,000 by \$3,200, which equals 625 families. The average number of children per family is 1.77. To get the number of children that will lose services multiply 1.77 x 625, which equals 1,106 children.

MAINTENANCE ADOPTION SUBSIDIES		4006020
SPECIAL CATEGORIES		100000
G/A - COMMUNITY BASED CARE		108304
GENERAL REVENUE FUND -MATCH	5,847,059	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,608,503	2261 3
TOTAL APPRO.....	10,455,562	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Maintenance Adoption Subsidies

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE ROPOSAL: Goal 3 Enable Family Accountability: Help Floridians move from entitlement to empowerment

SUMMARY:

The Department requests \$10,455,562 of budget authority (\$5,847,059 in General Revenue and \$4,608,503 in Federal Grants Trust Fund) to continue ongoing and new maintenance adoption subsidies for children adopted from foster care.

Maintenance adoption subsidies (MAS) enable families to consider adoption of special needs children who have been

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 SUBSIDIES				4006020

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. This issue along with issue 4409000 (Restore Maintenance Adoption Subsidies Funding) for \$20,582,803 requests a total of \$31,038,365.

PROBLEM STATEMENT:

In Section 409.166, Florida Statutes (F.S.), the Legislature 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 Legislature also recognized 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 their significant challenges.

National research, such as *Never Too Old, Achieving Permanency* by Evan B. Donaldson Adoption Institute (2011) and *Beyond the Foster Care System* by Betsy Krebs and Paul Pitcoff (2006), has shown that children who age out of foster care without a permanent connection to an adult/family have significantly poor outcomes and are at greater risk for substance and alcohol abuse, early pregnancy, criminal conduct and limited post-secondary education. Preventing these negative outcomes by providing economic support for families who adopt these at-risk foster children represents a compelling and ongoing public and community need for the state of Florida.

Nationally and in Florida, the maintenance adoption subsidy program has proven to be an important support in the adoptions of special needs children 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. Each year, foster parents and relative caregivers represent 75% of Florida's adoptions from foster care (Fifth Annual Report of the Office of Adoption and Child Protection, 2011). As a result, thousands of children each year are being nurtured by permanent adoptive families in Florida's communities rather than being raised in foster care; for example between July 1, 2007 and May 31, 2012, there have been 15,750 children adopted from Florida's foster care system. For eligible children, s.409.166(4)(b), F.S., allows subsidies of \$5,000 annually or an amount agreed upon by the adoptive parents and the department. This amount may be adjusted or enhanced based on the increased needs of a child. For example, a child with multiple physical problems or severe/increasing mental health issues may need additional services over time, especially as the child becomes an adolescent when some physical and mental health issues are exacerbated. Florida Statute and federal regulations also allow for reimbursement of nonrecurring expenses up to \$1,000 for the finalization of an adoption such as attorney fees and court costs. (s. 409.166(7), F. S.)

Although a state may experience difficulties in its ability to fund maintenance adoption subsidies due to state budget shortfalls, such difficulties cannot relieve or alter the state's obligation under Title IV-E to honor adoption assistance agreements signed and approved by the Department to provide a monthly subsidy until the month the child turns age 18. This is consistent with the federal requirements in sections 473(a)(1)(B)(ii) and 473(a)(3) of the Social Security Act. Furthermore, in order to meet the compelling public need for adoptions of foster children, the federally funded Title IV-E Adoption Assistance program continues to be available for children meeting eligibility requirements and for adoptive parents who have adoption assistance agreements that are signed and approved.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
HEALTH AND HUMAN SERVICES							13
<u>CHILD PROTECTION</u>							<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES							4000000
MAINTENANCE ADOPTION SUBSIDIES							4006020

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Fewer foster children with special needs will languish in foster care and more will be adopted, improving not only the outcomes for those foster children but also avoiding the greater expense of children in long term foster care who require higher cost placement types such as group homes and residential facilities. The statewide standard family foster care board rate is \$515 per month, \$6,180 per year, for children 13 and older and the group home rate is generally a daily rate of \$30, \$10,950 per year. Families with median incomes have proven that they are willing and able to successfully adopt because of this financial assistance, including foster parents and relative caregivers. National research has found that financial subsidies not only increase the likelihood of a child being adopted, subsidies also improve the success of adoptions (Keeping the Promise: The Critical Need for Post Adoption Services to Enable Children and Families to Succeed , Evan B. Donaldson Adoption Institute. 2010)

Children with medical and mental health challenges require more services as they age, especially in their teen years, and therefore, adoption subsidies assist adoptive families with needed services until the month the child turns age 18.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Current eligibility for federal funding of adoption subsidies with Title IV-E funds requires that the family a child was removed from meets the eligibility requirements for Aid to Families with Dependent Children (AFDC) cash assistance as it existed in July 16, 1998. Fostering Connections to Success and Increasing Adoptions Act, also known as Fostering Connections became Public Law 110-351 on October 7, 2008. Then in October 2009, it was enacted and de-linked a child's eligibility from outdated AFDC income requirements. This new federal law is being implemented in a phase-in process with two age groups of adopted children per year and will be completed over a nine-year period. Beginning October 1, 2009, new adoptions of youth who turn 16 or 17 years old during the federal fiscal year, all siblings adopted with the older teen and children who had been in foster care for 60 consecutive months were de-linked from the AFDC requirements. Beginning October 1, 2013, new adoptions of children who turn 8 or older during the federal fiscal year and all siblings adopted with the older child will not be required to meet the AFDC requirements and therefore the federal Title IV-E program will fund additional subsidies.

Additional subsidies will be funded with Title IV-E Adoption Assistance. However as a result of applying the new program rules for services permitted as detailed in Section 473(a)(8), Social Security Act, the state is required to spend the amount equal to all savings in state expenditures on services authorized under Part B or Part E of the Social Security Act, including child and families, foster care, or adoption services. During state fiscal year 2013-2014, the amount of savings is estimated to be about \$336,375 (federal portion of the subsidy for about 26% of the estimated 690 new finalizations of children meeting the Federal Fiscal Year 2014 age grouping of 8 and older).

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

The eligibility criteria will require dual eligibility be documented until all of the age groups are phased in over the nine year period that began October 1, 2009. The savings in state expenditures and the services provided with the savings in state expenditures services must also be documented and tracked.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 SUBSIDIES				4006020

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable

RETURN ON INVESTMENT (ROI):
 Not Applicable

COST CALCULATIONS:

June 2012 Number of Subsidies	32,443
Less June 2012 Number of Age Outs	(147)
Less: Number of Age Outs for 2012-2013	(1,854)
Less: Number of Age Outs for 2013-2014 (times 50%)	(921)
Subtotal: Adjusted Census	<u>29,521</u>

Estimated annual average rate per child \$ 4,396

Beginning Need for FY 2013-2014	\$129,774,316
Add: 2012-2013 Projected Finalizations (\$5,000 x 3,252 x 100%)	\$ 16,260,000
Add: 2013-2014 Projected Finalizations (\$5,000 x 3,252 x 50%)	\$ 8,130,000
Add: 2013-2014 Legal Fee for Finalizations (\$1,000 x 3,252)	\$ 3,252,000
Add: 2013-2014 Estimated Request for Increases 0.35% of recipients (29,521 + 3,252) @ \$10,174	\$ 1,170,010

Total Need for 2013-2014 \$158,586,326

Current Appropriations FY 2012-2013	\$148,130,764
Less: Issue 2103071 Maintenance Adoption Subsidies	(\$ 6,586,405)
Less: Issue 2103312 Restore Maintenance Adoption Subsidies Funding	(\$ 13,996,398)

Adjusted Current Recurring Appropriations (Base FY 2012-2013) \$127,547,961

Additional Request for 2013-2014	\$ 31,038,365
Issue 4409000 Restore Maintenance Adoption Subsidies Funding	\$ 20,582,803
Issue 4006020 Maintenance Adoption Subsidies	\$ 10,455,562

Cost Calculation Notes:

* Age Outs: Subsidies end after the month that a child turns 18 during any fiscal year. The 50% factor is based on

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 SUBSIDIES				4006020

estimating subsidy payments for an average of 6 months per year per child who is aging out.

** Enhanced Subsidy: Based on Fiscal Year 2009-2010 data, it is estimated the adoptive families of approximately 0.35% of the adoptive children during the year (estimated 115 during Fiscal Year 2013-2014) have adoptive parents who make a request and are granted enhanced subsidy amounts of about \$10,174 over the annual average rate. Enhanced rates are allowable as per 409.166, F.S. to address extraordinary or changing needs of the adoptive child.

Projected Finalizations based on Fiscal Year 2011-2012 Actual Finalizations

The Legal Fee for Finalization is a one-time payment that the Department is able to provide up to \$1,000 per child per adoption for the costs/expenses related to adopting a foster child such as court costs, attorney fees, new birth certificate, and travel for the parent if required.

ENSURE SAFETY, WELL BEING AND SELF-SUFFICIENCY FOR THE PEOPLE WE SERVE				4400000
RESTORE MAINTENANCE ADOPTION SUBSIDIES FUNDING				4409000
SPECIAL CATEGORIES				100000
G/A - COMMUNITY BASED CARE				108304
GENERAL REVENUE FUND -MATCH	20,235,712			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	347,091			2261 3
TOTAL APPRO.....	20,582,803			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Restore Maintenance Adoption Subsidies Funding

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE ROPOSAL: Goal 3 Enable Family Accountability: Help Floridians move from entitlement to empowerment

SUMMARY:

The Department requests \$20,582,803 of budget authority (\$20,235,712 in General Revenue and \$347,091 in Federal Grants

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ENSURE SAFETY, WELL BEING AND SELF-				
SUFFICIENCY FOR THE PEOPLE WE				
SERVE				4400000
RESTORE MAINTENANCE ADOPTION				
SUBSIDIES FUNDING				4409000

Trust Fund) to restore nonrecurring funding of maintenance adoption subsidies for children adopted from foster care.

Maintenance adoption subsidies (MAS) 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. This issue along with issue 4006020 (Maintenance Adoption Subsidies) for \$10,455,562 requests a total of \$31,038,365.

PROBLEM STATEMENT:

In Section 409.166, Florida Statutes (F.S.), the Legislature 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 Legislature also recognized 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 their significant challenges.

National research, such as Never Too Old, Achieving Permanency by Evan B. Donaldson Adoption Institute (2011) and Beyond the Foster Care System by Betsy Krebs and Paul Pitcoff (2006), has shown that children who age out of foster care without a permanent connection to an adult/family have significantly poor outcomes and are at greater risk for substance and alcohol abuse, early pregnancy, criminal conduct and limited post-secondary education. Preventing these negative outcomes by providing economic support for families who adopt these at-risk foster children represents a compelling and ongoing public and community need for the state of Florida.

Nationally and in Florida, the maintenance adoption subsidy program has proven to be an important support in the adoptions of special needs children 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. Each year, foster parents and relative caregivers represent 75% of Florida's adoptions from foster care (Fifth Annual Report of the Office of Adoption and Child Protection, 2011). As a result, thousands of children each year are being nurtured by permanent adoptive families in Florida's communities rather than being raised in foster care; for example between July 1, 2007 and May 31, 2012, there have been 15,750 children adopted from Florida's foster care system. For eligible children, s.409.166(4)(b), F.S., allows subsidies of \$5,000 annually or an amount agreed upon by the adoptive parents and the department. This amount may be adjusted or enhanced based on the increased needs of a child. For example, a child with multiple physical problems or severe/increasing mental health issues may need additional services over time, especially as the child becomes an adolescent when some physical and mental health issues are exacerbated. Florida Statute and federal regulations also allow for reimbursement of nonrecurring expenses up to \$1,000 for the finalization of an adoption such as attorney fees and court costs. (s. 409.166(7), F. S.)

Although a state may experience difficulties in its ability to fund maintenance adoption subsidies due to state budget

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ENSURE SAFETY, WELL BEING AND SELF-				
SUFFICIENCY FOR THE PEOPLE WE				
SERVE				4400000
RESTORE MAINTENANCE ADOPTION				
SUBSIDIES FUNDING				4409000

shortfalls, such difficulties cannot relieve or alter the state's obligation under Title IV-E to honor adoption assistance agreements signed and approved by the Department to provide a monthly subsidy until the month the child turns age 18. This is consistent with the federal requirements in sections 473(a)(1)(B)(ii) and 473(a)(3) of the Social Security Act. Furthermore, in order to meet the compelling public need for adoptions of foster children, the federally funded Title IV-E Adoption Assistance program continues to be available for children meeting eligibility requirements and for adoptive parents who have adoption assistance agreements that are signed and approved.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Fewer foster children with special needs will languish in foster care and more will be adopted, improving not only the outcomes for those foster children but also avoiding the greater expense of children in long term foster care who require higher cost placement types such as group homes and residential facilities. The statewide standard family foster care board rate is \$515 per month, \$6,180 per year, for children 13 and older and the group home rate is generally a daily rate of \$30, \$10,950 per year. Families with median incomes have proven that they are willing and able to successfully adopt because of this financial assistance, including foster parents and relative caregivers. National research has found that financial subsidies not only increase the likelihood of a child being adopted, subsidies also improve the success of adoptions (Keeping the Promise: The Critical Need for Post Adoption Services to Enable Children and Families to Succeed , Evan B. Donaldson Adoption Institute. 2010)

Children with medical and mental health challenges require more services as they age, especially in their teen years, and therefore, adoption subsidies assist adoptive families with needed services until the month the child turns age 18.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Current eligibility for federal funding of adoption subsidies with Title IV-E funds requires that the family a child was removed from meets the eligibility requirements for Aid to Families with Dependent Children (AFDC) cash assistance as it existed in July 16, 1998. Fostering Connections to Success and Increasing Adoptions Act, also known as Fostering Connections became Public Law 110-351 on October 7, 2008. Then in October 2009, it was enacted and de-linked a child's eligibility from outdated AFDC income requirements. This new federal law is being implemented in a phase-in process with two age groups of adopted children per year and will be completed over a nine-year period. Beginning October 1, 2009, new adoptions of youth who turn 16 or 17 years old during the federal fiscal year, all siblings adopted with the older teen and children who had been in foster care for 60 consecutive months were de-linked from the AFDC requirements. Beginning October 1, 2013, new adoptions of children who turn 8 or older during the federal fiscal year and all siblings adopted with the older child will not be required to meet the AFDC requirements and therefore the federal Title IV-E program will fund additional subsidies.

Additional subsidies will be funded with Title IV-E Adoption Assistance. However as a result of applying the new program rules for services permitted as detailed in Section 473(a)(8), Social Security Act, the state is required to spend the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ENSURE SAFETY, WELL BEING AND SELF-				
SUFFICIENCY FOR THE PEOPLE WE				
SERVE				4400000
RESTORE MAINTENANCE ADOPTION				
SUBSIDIES FUNDING				4409000

amount equal to all savings in state expenditures on services authorized under Part B or Part E of the Social Security Act, including child and families, foster care, or adoption services. During state fiscal year 2013-2014, the amount of savings is estimated to be about \$336,375 (federal portion of the subsidy for about 26% of the estimated 690 new finalizations of children meeting the Federal Fiscal Year 2014 age grouping of 8 and older).

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 The eligibility criteria will require dual eligibility be documented until all of the age groups are phased in over the nine year period that began October 1, 2009. The savings in state expenditures and the services provided with the savings in state expenditures services must also be documented and tracked.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable

RETURN ON INVESTMENT (ROI):
 Not Applicable

COST CALCULATIONS:	
June 2012 Number of Subsidies	32,443
Less June 2012 Number of Age Outs	(147)
Less: Number of Age Outs for 2012-2013	(1,854)
Less: Number of Age Outs for 2013-2014 (times 50%)	(921)
Subtotal: Adjusted Census	<u>29,521</u>
Estimated annual average rate per child	\$ 4,396
Beginning Need for FY 2013-2014	\$129,774,316
Add: 2012-2013 Projected Finalizations (\$5,000 x 3,252 x 100%)	\$ 16,260,000
Add: 2013-2014 Projected Finalizations (\$5,000 x 3,252 x 50%)	\$ 8,130,000
Add: 2013-2014 Legal Fee for Finalizations (\$1,000 x 3,252)	\$ 3,252,000
Add: 2013-2014 Estimated Request for Increases	
0.35% of recipients (29,521 + 3,252) @ \$10,174	\$ 1,170,010
Total Need for 2013-2014	<u>\$158,586,326</u>

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ENSURE SAFETY, WELL BEING AND SELF- SUFFICIENCY FOR THE PEOPLE WE SERVE				4400000
RESTORE MAINTENANCE ADOPTION SUBSIDIES FUNDING				4409000

Current Appropriations FY 2012-2013 \$148,130,764
 Less: Issue 2103071 Maintenance Adoption Subsidies (\$ 6,586,405)
 Less: Issue 2103312 Restore Maintenance Adoption Subsidies Funding (\$ 13,996,398)

Adjusted Current Recurring Appropriations (Base FY 2012-2013) \$127,547,961

Additional Request for 2013-2014 \$ 31,038,365
 Issue 4409000 Restore Maintenance Adoption Subsidies Funding \$ 20,582,803
 Issue 4006020 Maintenance Adoption Subsidies \$ 10,455,562

Cost Calculation Notes:

* Age Outs: Subsidies end after the month that a child turns 18 during any fiscal year. The 50% factor is based on estimating subsidy payments for an average of 6 months per year per child who is aging out.

** Enhanced Subsidy: Based on Fiscal Year 2009-2010 data, it is estimated the adoptive families of approximately 0.35% of the adoptive children during the year (estimated 115 during Fiscal Year 2013-2014) have adoptive parents who make a request and are granted enhanced subsidy amounts of about \$10,174 over the annual average rate. Enhanced rates are allowable as per 409.166, F.S. to address extraordinary or changing needs of the adoptive child.

Projected Finalizations based on Fiscal Year 2011-2012 Actual Finalizations

The Legal Fee for Finalization is a one-time payment that the Department is able to provide up to \$1,000 per child per adoption for the costs/expenses related to adopting a foster child such as court costs, attorney fees, new birth certificate, and travel for the parent if required.

TOTAL: CHILD PROTECTION				<u>1304.07.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	348,284,425			1000
TRUST FUNDS	670,009,563	9,880,329		2000
TOTAL POSITIONS.....	2,071.00			
TOTAL PROG COMP.....	1018,293,988	9,880,329		
TOTAL SALARY RATE.....	85,411,080			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
HEALTH AND HUMAN SERVICES							13
<u>FLORIDA ABUSE HOTLINE</u>							<u>1304.08.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	10,303,631						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	2,159,516					1000 1
	-MATCH	2,910,095					1000 2

TOTAL GENERAL REVENUE FUND		5,069,611					1000
=====							
WELFARE TRANSITION TF	-FEDERL	5,740,427					2401 3
=====							
SOCIAL SVCS BLK GRT TF	-FEDERL	3,354,042					2639 3
=====							
TOTAL POSITIONS.....		284.00					
TOTAL APPRO.....		14,164,080					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-MATCH	163,438					1000 2
WELFARE TRANSITION TF	-FEDERL	541,113					2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	134,571					2639 3

TOTAL APPRO.....		839,122					
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	141,000					1000 1
	-MATCH	358,039					1000 2

TOTAL GENERAL REVENUE FUND		499,039					1000
=====							
WELFARE TRANSITION TF	-FEDERL	778,800					2401 3
=====							
SOCIAL SVCS BLK GRT TF	-FEDERL	401,977					2639 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
FAMILY SAFETY/PRESERVATION							60910300
HEALTH AND HUMAN SERVICES							60910310
FLORIDA ABUSE HOTLINE							13
ESTIMATED EXPENDITURES							<u>1304.08.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS EXPENSES							1000000
TOTAL APPRO.....		1,679,816					1001000
		=====					040000
OPERATING CAPITAL OUTLAY							600000
GENERAL REVENUE FUND -MATCH		6,502					1000 2
WELFARE TRANSITION TF -FEDERL		11,215					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		8,006					2639 3
TOTAL APPRO.....		25,723					
		=====					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		144,500					1000 1
-MATCH		83,552					1000 2
TOTAL GENERAL REVENUE FUND		228,052					1000
WELFARE TRANSITION TF -FEDERL		154,107					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		100,295					2639 3
TOTAL APPRO.....		482,454					
		=====					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		320,253					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		4,350					1000 2
WELFARE TRANSITION TF -FEDERL		7,448					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		5,272					2639 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
TOTAL APPRO.....		17,070		
		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		284.00		
TOTAL ISSUE.....		17,528,518		
TOTAL SALARY RATE.....		10,303,631		
		=====		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		106,178-		1000 1
		=====		
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4,438		1000 1
-MATCH		5,979		1000 2

TOTAL GENERAL REVENUE FUND		10,417		1000
		=====		
WELFARE TRANSITION TF -FEDERL		11,796		2401 3

SOCIAL SVCS BLK GRT TF -FEDERL		6,892		2639 3

TOTAL APPRO.....		29,105		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>FLORIDA ABUSE HOTLINE</u>				13
				<u>1304.08.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4,680		1000 1
-MATCH		6,306		1000 2
TOTAL GENERAL REVENUE FUND		10,986		1000
WELFARE TRANSITION TF -FEDERL		12,442		2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		7,269		2639 3
TOTAL APPRO.....		30,697		
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS - ADD SALARIES AND BENEFITS				160S220
GENERAL REVENUE FUND -MATCH		2,192,034		010000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH		4,500		1000 2
TOTAL: ADJUST FUND SOURCE INDICATORS - ADD				160S220
TOTAL ISSUE.....		2,196,534		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Adjust Fund Source Indicators - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEAR 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL: Goal 2 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS - ADD				160S220

SUMMARY:

The Department requests an adjustment to its base budget to properly align Funding Source Identifiers (FSI) for Maintenance of Effort (MOE) and Match review.

PROBLEM STATEMENT:

Based on the Departments current agency approved operating budget this request is needed to properly align the Fund Source Indicators (FSIs) in the Departments budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This action is necessary to ensure that the Department can properly identify funding sources and MOE.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

The Department will implement these adjustments and continue to monitor the funding of the budget.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT:

Not Applicable

COST CALCULATIONS:

Not Applicable

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>FLORIDA ABUSE HOTLINE</u>				<u>1304.08.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				1600000
ESTIMATED EXPENDITURES				160S220
ADJUST FUND SOURCE INDICATORS - ADD				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,192,034
							2,192,034
							=====

ADJUST FUND SOURCE INDICATORS - DEDUCT							160S230
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,192,034-						1000 1
	=====	=====	=====	=====	=====		
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	4,500-						1000 1
	=====	=====	=====	=====	=====		
TOTAL: ADJUST FUND SOURCE INDICATORS - DEDUCT							160S230
TOTAL ISSUE.....	2,196,534-						
	=====	=====	=====	=====	=====		

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Adjust Fund Source Indicators - Deduct

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS -				
DEDUCT				160S230

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEAR 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 2 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes

SUMMARY:

The Department requests an adjustment to its base budget to properly align Funding Source Identifiers (FSI) for Maintenance of Effort (MOE) and Match review.

PROBLEM STATEMENT:

Based on the Departments current agency approved operating budget this request is needed to properly align the Fund Source Indicators (FSIs) in the Departments budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This action is necessary to ensure that the Department can properly identify funding sources and MOE.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

The Department will implement these adjustments and continue to monitor the funding of the budget.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT:

Not Applicable

COST CALCULATIONS:

Not Applicable

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS -				
DEDUCT				160S230

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,192,034-

							2,192,034-
							=====

ESTIMATED EXPENDITURES REALIGNMENT	2000000
INFORMATION TECHNOLOGY SHARED	
SERVICES ALIGNMENT - ADD	2000240
SALARY RATE	000000
SALARY RATE..... 166,314	
	=====

SALARIES AND BENEFITS	010000
GENERAL REVENUE FUND -MATCH	57,195
WELFARE TRANSITION TF -FEDERL	94,589
SOCIAL SVCS BLK GRT TF -FEDERL	68,193

TOTAL POSITIONS..... 4.00	
TOTAL APPRO..... 219,977	
	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>FLORIDA ABUSE HOTLINE</u>				<u>1304.08.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
INFORMATION TECHNOLOGY SHARED				
SERVICES ALIGNMENT - ADD				2000240
EXPENSES				040000
GENERAL REVENUE FUND	-MATCH	9,633		1000 2
WELFARE TRANSITION TF	-FEDERL	16,381		2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	11,705		2639 3
TOTAL APPRO.....		37,719		
TOTAL: INFORMATION TECHNOLOGY SHARED				2000240
SERVICES ALIGNMENT - ADD				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		257,696		
TOTAL SALARY RATE.....	166,314			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Information Technology Shared Services Alignment - ADD

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 2 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes

SUMMARY:

The Department requests the transfer of \$1,702,551 (\$582,914 General Revenue, \$842,282 Federal Grants Trust Fund, \$122,009 Welfare Transition Trust Fund, \$79,898 Social Services Block Grant, \$11,768 Alcohol, Drug Abuse, and Mental Health Trust Fund, and \$63,680 Administrative Trust Fund) and 22.00 FTE within the Department as a technical alignment for final implementation of shared services.

This issue is cost neutral across budget entities.

PROBLEM STATEMENT:

In Fiscal Year 2012-2013 the Department implemented Information Technology Shared Services (ITSS). A technical alignment of positions is necessary to fully implement ITSS. Shared Services Organizations arrange essential business support functions (i.e., finance, human resources, and information technology services) as a business unit to serve agency operations. Shared Services is the provision of a service by one part of an organization where the service was previously found in more than one part of the organization. The funding and resourcing of the service is shared and creates a cost-effective platform for service delivery by standardizing processes and delivery methods; consolidating people and technology around delivery structure; and reengineering work patterns to achieve world-class standards.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>FLORIDA ABUSE HOTLINE</u>				<u>1304.08.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
INFORMATION TECHNOLOGY SHARED				
SERVICES ALIGNMENT - ADD				2000240

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This is a technical alignment of positions that fully implements the Department's Information Technology Shared Services (ITSS) approved during the 2012 Legislative Session (Issue Number: 1800120).

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT (ROI):

Not applicable

COST CALCULATIONS:

This is a cost neutral ADD/DEDUCT issue shifting Salary and Expenses within Department Budget Entities. The Other Adjustment Data (OAD) transaction associated with this request is based on the rate and budget necessary to fully restore the amounts transferred for 20 FTE positions from program offices to Information Technology in Fiscal Year 2012-2013. The additional OAD adjustment amount is based on the need to transfer two filled positions (as of September 4, 2012) from the programs to Information Technology.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2120 NETWORK SYSTEMS ANALYST							
68892 001	1.00	36,608		14,873	51,481	0.00	51,481
71331 001	1.00	36,608		14,873	51,481	0.00	51,481
6582 TELECOMMUNICATIONS SYSTEMS CONSULTANT							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>FLORIDA ABUSE HOTLINE</u>				<u>1304.08.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
INFORMATION TECHNOLOGY SHARED				
SERVICES ALIGNMENT - ADD				2000240

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
70386 001	1.00	38,438		15,108	53,546	0.00	53,546
2124 SENIOR NETWORK SYSTEMS ANALYST - SES							
52416 001	1.00	54,660		18,360	73,020	0.00	73,020
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							59,677
2401 WELFARE TRANSITION TF							98,698
2639 SOCIAL SVCS BLK GRT TF							71,153
	4.00	166,314		63,214	229,528		229,528
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,482-
2401 WELFARE TRANSITION TF							4,109-
2639 SOCIAL SVCS BLK GRT TF							2,960-
							219,977

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>FLORIDA ABUSE HOTLINE</u>				<u>1304.08.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
BUDGET SHARED SERVICES ALIGNMENT -				
DEDUCT				2000270
SALARY RATE				000000
SALARY RATE.....	56,912-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	19,149-			1000 2
WELFARE TRANSITION TF -FEDERL	37,861-			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	22,121-			2639 3
TOTAL POSITIONS.....	1.00-			
TOTAL APPRO.....	79,131-			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	1,510-			1000 2
WELFARE TRANSITION TF -FEDERL	3,286-			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,696-			2639 3
TOTAL APPRO.....	6,492-			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	353-			1000 2
WELFARE TRANSITION TF -FEDERL	650-			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	423-			2639 3
TOTAL APPRO.....	1,426-			
=====				
TOTAL: BUDGET SHARED SERVICES ALIGNMENT -				2000270
DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	87,049-			
TOTAL SALARY RATE.....	56,912-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>FLORIDA ABUSE HOTLINE</u>				<u>1304.08.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
BUDGET SHARED SERVICES ALIGNMENT -				
DEDUCT				2000270

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Budget Shared Services Alignment - DEDUCT

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 2 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes

SUMMARY:

The Department requests the transfer of \$941,545 (\$511,370 General Revenue, \$210,991 Federal Grants Trust Fund, \$115,266 Welfare Transition Trust Funds, and \$103,918 Social Services Block Grant Trust Fund) and 10.00 FTE within the Department as a technical alignment of positions and budget for final implementation of Budget Shared Services.

This Issue is cost neutral across Department budget entities.

PROBLEM STATEMENT:

During Fiscal Year 2010-2011, the Department's Administrative Services Budget Office moved toward a shared services structure, from a regional structure, to increase effectiveness and absorb Fiscal Year 2011-2012 reductions within the Department's administrative functions. To support this implementation the Legislature approved Issue Number 200310 transferring 19.00 positions and \$1,455,375 of General Revenue budget authority from the District Administration program component to the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity.

The Department requests a technical alignment of the remaining positions and budget to finalize the implementation of Budget Shared Services. Shared Services Organizations arrange essential business support functions (i.e., finance, human resources, and information technology services) as a business unit to serve agency operations. Shared Services is the provision of a service by one part of an organization where the service was previously found in more than one part of the organization. The funding and resourcing of the service is shared and creates a cost-effective platform for service delivery by standardizing processes and delivery methods; consolidating people and technology around delivery structure; and reengineering work patterns to achieve world-class standards.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This is a technical alignment of positions that fully implements the Department's Budget Shared Services approved during the 2012 Legislative Session.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>FLORIDA ABUSE HOTLINE</u>				<u>1304.08.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
BUDGET SHARED SERVICES ALIGNMENT -				
DEDUCT				2000270

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable

RETURN ON INVESTMENT (ROI):
 Not applicable

COST CALCULATIONS:
 This is a cost neutral ADD/DEDUCT issue shifting Salary and Expenses within Department Budget Entities. The Other Adjustment Data (OAD) transaction associated with this request is based on the rate and budget amount needed to transfer ten filled positions (as of September 4, 2012) from program offices to the budget office.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
C2238 002	1.00-	56,912-		18,651-	75,563-	0.00	75,563-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							18,286-
2401 WELFARE TRANSITION TF							36,157-
2639 SOCIAL SVCS BLK GRT TF							21,120-
	1.00-	56,912-		18,651-	75,563-		75,563-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>FLORIDA ABUSE HOTLINE</u>				<u>1304.08.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
BUDGET SHARED SERVICES ALIGNMENT - DEDUCT				2000270

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							863-
2401 WELFARE TRANSITION TF							1,704-
2639 SOCIAL SVCS BLK GRT TF							1,001-

							79,131-
							=====

NONRECURRING EXPENDITURES							2100000
PROTECTION OF VULNERABLE PERSONS							
CH 2012-155, LOF (HB 1355)							2103316
EXPENSES							040000
GENERAL REVENUE FUND -STATE		141,000-					1000 1
		=====	=====	=====			
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		140,000-					1000 1
		=====	=====	=====			
TOTAL: PROTECTION OF VULNERABLE PERSONS							2103316
CH 2012-155, LOF (HB 1355)							
TOTAL ISSUE.....		281,000-					=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>FLORIDA ABUSE HOTLINE</u>							13
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							<u>1304.08.00.00</u>
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS ANNUALIZATION							26A0000
SALARIES AND BENEFITS							26A1830
							010000
GENERAL REVENUE FUND -STATE		23,400					1000 1
-MATCH		31,530					1000 2
TOTAL GENERAL REVENUE FUND		54,930					1000
WELFARE TRANSITION TF -FEDERL		62,210					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		36,345					2639 3
TOTAL APPRO.....		153,485					
TOTAL: FLORIDA ABUSE HOTLINE							<u>1304.08.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		6,026,216					1000
TRUST FUNDS		11,499,058					2000
TOTAL POSITIONS.....	287.00						
TOTAL PROG COMP.....		17,525,274					
TOTAL SALARY RATE.....		10,413,033					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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.....	7,655,293			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	2,499,212			1000 2
	=====	=====	=====	
DOMESTIC VIOLENCE TF -STATE	6,001			2157 1
-MATCH	8,467			2157 2
	-----	-----	-----	
TOTAL DOMESTIC VIOLENCE TF	14,468			2157
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	3,269,272			2261 3
	=====	=====	=====	
WELFARE TRANSITION TF -FEDERL	3,599,168			2401 3
	=====	=====	=====	
SOCIAL SVCS BLK GRT TF -FEDERL	1,759,276			2639 3
	=====	=====	=====	
TOTAL POSITIONS.....	156.00			
TOTAL APPRO.....	11,141,396			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	157,383			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	101,851			2261 3
GRANTS AND DONATIONS TF -MATCH	31,290			2339 2
WELFARE TRANSITION TF -FEDERL	358			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	3,657			2639 3
	-----	-----	-----	
TOTAL APPRO.....	294,539			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	1,973,900			1000 2
DOMESTIC VIOLENCE TF -MATCH	2,772			2157 2
FEDERAL GRANTS TRUST FUND -FEDERL	700,420			2261 3
WELFARE TRANSITION TF -FEDERL	867,790			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	311,535			2639 3
	-----	-----	-----	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
FAMILY SAFETY/PRESERVATION				60910310
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....	3,856,417			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	9,102			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,888			2261 3
TOTAL APPRO.....	12,990			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	1,582,218			1000 2
DOMESTIC VIOLENCE TF -MATCH	69			2157 2
FEDERAL GRANTS TRUST FUND -FEDERL	213,619			2261 3
GRANTS AND DONATIONS TF -MATCH	8,237			2339 2
WELFARE TRANSITION TF -FEDERL	307,815			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	160,961			2639 3
TOTAL APPRO.....	2,272,919			
G/A-CHILD PROTECTION				103034
GENERAL REVENUE FUND -STATE	438,460			1000 1
-MATCH	1,222,030			1000 2
TOTAL GENERAL REVENUE FUND	1,660,490			1000
CHILD WELFARE TRAINING TF -MATCH	64,599			2083 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,002,014			2261 3
WELFARE TRANSITION TF -FEDERL	402,470			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	99,250			2639 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTION				103034
TOTAL APPRO.....	3,228,823			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	2,622,295			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,299			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,212			2639 3
TOTAL APPRO.....	2,625,806			
=====				
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND -MATCH	1,298			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	238			2261 3
WELFARE TRANSITION TF -FEDERL	795			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	383			2639 3
TOTAL APPRO.....	2,714			
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	39,249			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	30,085			2261 3
WELFARE TRANSITION TF -FEDERL	31,557			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	11,379			2639 3
TOTAL APPRO.....	112,270			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	156.00			
TOTAL ISSUE.....	23,547,874			
TOTAL SALARY RATE.....	7,655,293			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
FAMILY SAFETY/PRESERVATION				60910310
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH		1,111,725-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		975-		2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		514-		2639 3
TOTAL APPRO.....		1,113,214-		
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		8,180		1000 2
DOMESTIC VIOLENCE TF -STATE		19		2157 1
-MATCH		28		2157 2
TOTAL DOMESTIC VIOLENCE TF		47		2157
FEDERAL GRANTS TRUST FUND -FEDERL		10,695		2261 3
WELFARE TRANSITION TF -FEDERL		11,774		2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		5,756		2639 3
TOTAL APPRO.....		36,452		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
FAMILY SAFETY/PRESERVATION				60910310
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	4,053			1000 2
DOMESTIC VIOLENCE TF -STATE	10			2157 1
-MATCH	14			2157 2
TOTAL DOMESTIC VIOLENCE TF	24			2157
FEDERAL GRANTS TRUST FUND -FEDERL	5,299			2261 3
WELFARE TRANSITION TF -FEDERL	5,833			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	2,852			2639 3
TOTAL APPRO.....	18,061			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS - ADD				160S220
SALARIES AND BENEFITS				010000
DOMESTIC VIOLENCE TF -MATCH	6,080			2157 2

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Adjust Fund Source Indicators - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEAR 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 2 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes

SUMMARY:

The Department requests an adjustment to its base budget to properly align Funding Source Identifiers (FSI) for Maintenance of Effort (MOE) and Match review.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS - ADD				160S220

PROBLEM STATEMENT:

Based on the Departments current agency approved operating budget this request is needed to properly align the Fund Source Indicators (FSIs) in the Departments budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This action is necessary to ensure that the Department can properly identify funding sources and MOE.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

The Department will implement these adjustments and continue to monitor the funding of the budget.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT (ROI):

Not Applicable

COST CALCULATIONS:

Not Applicable

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2157 DOMESTIC VIOLENCE TF							6,080

							6,080
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS -				
DEDUCT				160S230
SALARIES AND BENEFITS				010000
DOMESTIC VIOLENCE TF				2157 1
-STATE		6,080-		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Adjust Fund Source Indicators - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEAR 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 2 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes

SUMMARY:

The Department requests an adjustment to its base budget to properly align Funding Source Identifiers (FSI) for Maintenance of Effort (MOE) and Match review.

PROBLEM STATEMENT:

Based on the Departments current agency approved operating budget this request is needed to properly align the Fund Source Indicators (FSIs) in the Departments budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This action is necessary to ensure that the Department can properly identify funding sources and MOE.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

The Department will implement these adjustments and continue to monitor the funding of the budget.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT:

Not Applicable

COST CALCULATIONS:

Not Applicable

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS -				
DEDUCT				160S230

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2157 DOMESTIC VIOLENCE TF							6,080-

							6,080-
							=====

ESTIMATED EXPENDITURES REALIGNMENT							2000000
DEPENDENCY CASE MONITORING - ADD							2000160
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-MATCH	8,066					1000 2
		=====	=====	=====			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Dependency Case Monitoring - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 2 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes

SUMMARY: The Department requests the transfer of \$8,066 of General Revenue budget authority from the Expenses category to the Salaries and Benefits category to annualize the salaries and benefits related to issues 2000160 "Dependency Case Monitoring-Add" and 2000170 "Dependency Case Monitoring-Deduct" approved in the Fiscal Year 2012-2013 General Appropriation Act.

PROBLEM STATEMENT:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
DEPENDENCY CASE MONITORING - ADD				2000160

The 2012 Legislature approved the request to transfer \$121,406 of General Revenue budget authority from the Grants and Aids-Community Based Care category within the Child Protection program component to administrative categories in the Executive Leadership and Support Services program component to track and monitor requests for assistance between counties and Community Based Care lead agencies in dependency cases. The approval of this request allowed the Department to establish two Government Operations Consultant I's from Department Reserve.

It was noted in the Fiscal Year 2012-2013 Legislative Budget Request that an adjustment would be requested in the Fiscal Year 2013-2014 Legislative Budget Request to transfer the nonrecurring expenses budget authority to the salaries and benefits category for the annualized amount.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Maintaining these positions by providing fully annualized funding is important for ensuring that the ongoing need in dependency cases will receive timely services in counties other than those covered by the CBC lead agency. Tracking, monitoring, reporting, and facilitating provision of services will result in efficiencies from reduced placement changes for children and completion of necessary services in a timely manner.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT (ROI):

Not Applicable

COST CALCULATIONS:

The salaries and benefits with the positions were calculated for eleven months. The Department standard when requesting/establishing new positions is to reflect one-month lapse to accommodate the hiring process, unless it can be justified otherwise. The lapse associated with the two positions is \$8,066

The expenses was requested using the Fiscal Year 2012-2013 Legislative Budget Request (LBR) Instructions Standard Expense Package adjusted for the use of Voice Over IP/Telephone line/use adjustment as well as the Department's travel standards for Limited Travel at \$5,730 plus \$385 for lease space not covered in the Legislative Budget Request Instructions Standard Expense Package for each position.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
FAMILY SAFETY/PRESERVATION				60910310
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
DEPENDENCY CASE MONITORING - ADD				2000160

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							8,066
							8,066
							=====

DEPENDENCY CASE MONITORING - DEDUCT EXPENSES							2000170
							040000
GENERAL REVENUE FUND -MATCH		8,066-					1000 2
		=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Dependency Case Monitoring - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL: Goal 2 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY: The Department requests the transfer of \$8,066 of General Revenue budget authority from the Expenses category to the Salaries and Benefits category to annualize the salaries and benefits related to issues 2000160 "Dependency Case Monitoring-Add" and 2000170 "Dependency Case Monitoring-Deduct" approved in the Fiscal Year 2012-2013 General Appropriation Act.

PROBLEM STATEMENT:

The 2012 Legislature approved the request to transfer \$121,406 of General Revenue budget authority from the Grants and Aids-Community Based Care category within the Child Protection program component to administrative categories in the Executive Leadership and Support Services program component to track and monitor requests for assistance between counties

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
DEPENDENCY CASE MONITORING - DEDUCT				2000170

and Community Based Care lead agencies in dependency cases. The approval of this request allowed the Department to establish two Government Operations Consultant I's from Department Reserve.

It was noted in the Fiscal Year 2012-2013 Legislative Budget Request that an adjustment would be requested in the Fiscal Year 2013-2014 Legislative Budget Request to transfer the nonrecurring expenses budget authority to the salaries and benefits category for the annualized amount.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Maintaining these positions by providing fully annualized funding is important for ensuring that the ongoing need in dependency cases will receive timely services in counties other than those covered by the CBC lead agency. Tracking, monitoring, reporting, and facilitating provision of services will result in efficiencies from reduced placement changes for children and completion of necessary services in a timely manner.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT (ROI):

Not Applicable

COST CALCULATIONS:

The salaries and benefits with the positions were calculated for eleven months. The Department standard when requesting/establishing new positions is to reflect one-month lapse to accommodate the hiring process, unless it can be justified otherwise. The lapse associated with the two positions is \$8,066

The expenses was requested using the Fiscal Year 2012-2013 Legislative Budget Request (LBR) Instructions Standard Expense Package adjusted for the use of Voice Over IP/Telephone line/use adjustment as well as the Department's travel standards for Limited Travel at \$5,730 plus \$385 for lease space not covered in the Legislative Budget Request Instructions Standard Expense Package for each position.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
BUDGET SHARED SERVICES ALIGNMENT -				
DEDUCT				2000270
SALARY RATE				000000
SALARY RATE.....	209,469-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	87,991-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	65,232-			2261 3
WELFARE TRANSITION TF -FEDERL	47,469-			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	64,773-			2639 3
	-----	-----	-----	
TOTAL POSITIONS.....	3.00-			
TOTAL APPRO.....	265,465-			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	30,528-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	14,246-			2261 3
WELFARE TRANSITION TF -FEDERL	7,077-			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	67-			2639 3
	-----	-----	-----	
TOTAL APPRO.....	51,918-			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	6,781-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,002-			2261 3
WELFARE TRANSITION TF -FEDERL	2,279-			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	3-			2639 3
	-----	-----	-----	
TOTAL APPRO.....	10,065-			
	=====	=====	=====	
TOTAL: BUDGET SHARED SERVICES ALIGNMENT -				2000270
DEDUCT				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....	327,448-			
TOTAL SALARY RATE.....	209,469-			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
BUDGET SHARED SERVICES ALIGNMENT -				
DEDUCT				2000270

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Budget Shared Services Alignment - DEDUCT

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 2 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes

SUMMARY:

The Department requests the transfer of \$941,545 (\$511,370 General Revenue, \$210,991 Federal Grants Trust Fund, \$115,266 Welfare Transition Trust Funds, and \$103,918 Social Services Block Grant Trust Fund) and 10.00 FTE within the Department as a technical alignment of positions and budget for final implementation of Budget Shared Services.

This Issue is cost neutral across Department budget entities.

PROBLEM STATEMENT: During Fiscal Year 2010-2011, the Department's Administrative Services Budget Office moved toward a shared services structure, from a regional structure, to increase effectiveness and absorb Fiscal Year 2011-2012 reductions within the Department's administrative functions. To support this implementation the Legislature approved Issue Number 200310 transferring 19.00 positions and \$1,455,375 of General Revenue budget authority from the District Administration program component to the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity.

The Department requests a technical alignment of the remaining positions and budget to finalize the implementation of Budget Shared Services. Shared Services Organizations arrange essential business support functions (i.e., finance, human resources, and information technology services) as a business unit to serve agency operations. Shared Services is the provision of a service by one part of an organization where the service was previously found in more than one part of the organization. The funding and resourcing of the service is shared and creates a cost-effective platform for service delivery by standardizing processes and delivery methods; consolidating people and technology around delivery structure; and reengineering work patterns to achieve world-class standards.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This is a technical alignment of positions that fully implements the Department's Budget Shared Services approved during the 2012 Legislative Session.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
BUDGET SHARED SERVICES ALIGNMENT - DEDUCT				2000270

Not applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable

RETURN ON INVESTMENT (ROI):
 Not applicable

COST CALCULATIONS:

This is a cost neutral ADD/DEDUCT issue shifting Salary and Expenses within Department Budget Entities. The Other Adjustment Data (OAD) transaction associated with this request is based on the rate and budget amount needed to transfer ten filled positions (as of September 4, 2012) from program offices to the budget office.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
C2238 002	3.00-	209,469-		60,936-	270,405-	0.00	270,405-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							89,639-
2261 FEDERAL GRANTS TRUST FUND							66,439-
2401 WELFARE TRANSITION TF							48,348-
2639 SOCIAL SVCS BLK GRT TF							65,979-
	3.00-	209,469-		60,936-	270,405-		270,405-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
FAMILY SAFETY/PRESERVATION				60910310
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
BUDGET SHARED SERVICES ALIGNMENT - DEDUCT				2000270

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,648
2261 FEDERAL GRANTS TRUST FUND							1,207
2401 WELFARE TRANSITION TF							879
2639 SOCIAL SVCS BLK GRT TF							1,206
							265,465-
							=====

REALIGNMENT OF FAMILY SAFETY							
ADMINISTRATIVE FUNDING - ADD							2003050
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		5,000					1000 2
DOMESTIC VIOLENCE TF -MATCH		8,873					2157 2
TOTAL APPRO.....		13,873					
							=====
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		29,861					1000 2
							=====
TOTAL: REALIGNMENT OF FAMILY SAFETY							2003050
ADMINISTRATIVE FUNDING - ADD							
TOTAL ISSUE.....		43,734					=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 FAMILY SAFETY				
ADMINISTRATIVE FUNDING - ADD				2003050

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of Family Safety Administrative Funding - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEAR 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 2 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes

SUMMARY:

The Department requests a realignment of \$1,319,362 of budget authority (\$720,202 General Revenue, \$8,873 Domestic Violence Trust Fund, \$47,853 Federal Grants Trust Fund, \$429,766 Welfare Transition Trust Fund, and \$112,668 Social Services Block Grant Trust Fund) between program component within the Family Safety and Preservation Services budget entity.

PROBLEM STATEMENT:

Currently, the Department has \$1,275,628 of budget authority within the Executive Leadership and Support Services program component related to services rather than administration. In addition, there is \$8,873 of budget authority within the Adult Protection program component and \$34,861 of budget authority in the Child Protection program component that is considered administration. This request is to align the budget and expenditures between program components within the Family Safety and Preservation Services budget entity (multiple categories) to accurately account for the Departments Administrative Costs within the Family Safety and Preservation Services budget entity. The Department considers the Executive Leadership and Support Services program component the appropriations related to administrative/overhead costs for the program and this transfer will allow for more visibility and transparency within the Departments administrative budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This action is necessary to ensure that the Department can properly identify administrative and service related funding sources.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

The Department will implement these adjustments and continue to monitor the funding of the budget.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 FAMILY SAFETY				
ADMINISTRATIVE FUNDING - ADD				2003050

RETURN ON INVESTMENT (ROI):
 Not Applicable

COST CALCULATIONS:

EXECUTIVE LEADERSHIP AND SUPPORT SERVICES

(1) The Florida Center for the Advancement of Child Welfare Practice, whose purpose is to support the Department of Children and Families' child welfare staff, child protection investigators, and business partners (Community-Based Care lead agencies and Sheriffs) in their efforts to provide efficient and excellent services \$661,551; and
 (2) Child Protective Investigations daily operational expenses \$614,077
 These two items total \$1,275,628 and have been identified as service related not administrative.

ADULT PROTECTION

Budget authority of \$8,873 is associated with daily operational expenses for Domestic Violence staff. This item has been identified as administrative and not service related.

CHILD PROTECTION

Budget authority of \$34,861 is associated with Background Screening and Search. This item has been identified as administrative and not service related.

REALIGNMENT OF FAMILY SAFETY				
ADMINISTRATIVE FUNDING - DEDUCT				2003060
EXPENSES				040000
GENERAL REVENUE FUND	-MATCH	381,836-		1000 2
WELFARE TRANSITION TF	-FEDERL	210,539-		2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	21,702-		2639 3
TOTAL APPRO.....		614,077-		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>				1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF FAMILY SAFETY				
ADMINISTRATIVE FUNDING - DEDUCT				2003060
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	303,505-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	47,853-			2261 3
WELFARE TRANSITION TF -FEDERL	219,227-			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	90,966-			2639 3
TOTAL APPRO.....	661,551-			
TOTAL: REALIGNMENT OF FAMILY SAFETY				2003060
ADMINISTRATIVE FUNDING - DEDUCT				
TOTAL ISSUE.....	1,275,628-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of Family Safety Administrative Funding - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEAR 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 2 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes

SUMMARY:

The Department requests a realignment of \$1,319,362 of budget authority (\$720,202 General Revenue, \$8,873 Domestic Violence Trust Fund, \$47,853 Federal Grants Trust Fund, \$429,766 Welfare Transition Trust Fund, and \$112,668 Social Services Block Grant Trust Fund) between program component within the Family Safety and Preservation Services budget entity.

PROBLEM STATEMENT:

Currently, the Department has \$1,275,628 of budget authority within the Executive Leadership and Support Services program component related to services rather than administration. In addition, there is \$8,873 of budget authority within the Adult Protection program component and \$34,861 of budget authority in the Child Protection program component that is considered administration. This request is to align the budget and expenditures between program components within the Family Safety and Preservation Services budget entity (multiple categories) to accurately account for the Departments Administrative Costs within the Family Safety and Preservation Services budget entity. The Department considers the Executive Leadership and Support Services program component the appropriations related to administrative/overhead costs for the program and this transfer will allow for more visibility and transparency within the Departments administrative budget.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
GOV OPERATIONS/SUPPORT				60910310
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				16
ESTIMATED EXPENDITURES REALIGNMENT				<u>1602.00.00.00</u>
REALIGNMENT OF FAMILY SAFETY				2000000
ADMINISTRATIVE FUNDING - DEDUCT				2003060

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This action is necessary to ensure that the Department can properly identify administrative and service related funding sources.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

The Department will implement these adjustments and continue to monitor the funding of the budget.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT (ROI):

Not Applicable

COST CALCULATIONS:

EXECUTIVE LEADERSHIP AND SUPPORT SERVICES

(1) The Florida Center for the Advancement of Child Welfare Practice, whose purpose is to support the Department of Children and Families' child welfare staff, child protection investigators, and business partners (Community-Based Care lead agencies and Sheriffs) in their efforts to provide efficient and excellent services \$661,551; and

(2) Child Protective Investigations daily operational expenses \$614,077

These two items total \$1,275,628 and have been identified as service related not administrative.

ADULT PROTECTION

Budget authority of \$8,873 is associated with daily operational expenses for Domestic Violence staff. This item has been identified as administrative and not service related.

CHILD PROTECTION

Budget authority of \$34,861 is associated with Background Screening and Search. This item has been identified as administrative and not service related.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
TRANSFER RESOURCES FROM EXECUTIVE				
DIRECTION TO FAMILY SAFETY - ADD				2003150
SALARY RATE				000000
SALARY RATE.....	725,030			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	18.00			
-MATCH	981,542			1000 2
=====				
EXPENSES				040000
GENERAL REVENUE FUND				
-MATCH	133,696			1000 2
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				
-MATCH	27,053			1000 2
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND				
-MATCH	10,141			1000 2
=====				
TOTAL: TRANSFER RESOURCES FROM EXECUTIVE				2003150
DIRECTION TO FAMILY SAFETY - ADD				
TOTAL POSITIONS.....	18.00			
TOTAL ISSUE.....	1,152,432			
TOTAL SALARY RATE.....	725,030			
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Transfer Resources from Executive Direction to Family Safety - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEAR 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Goal 2 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
TRANSFER RESOURCES FROM EXECUTIVE				
DIRECTION TO FAMILY SAFETY - ADD				2003150

SUMMARY:

The Department requests the realignment of 18.00 positions, salary rate of 725,030, \$981,542 in the Salaries and Benefits category, \$133,696 in the Expenses category, \$27,053 in the Contracted Services category and \$10,141 in the Lease or Lease Purchase of Equipment category from the District Administration program component within the Executive Direction and Support Services budget entity to the Executive Leadership and Support Services program component within the Family Safety and Preservation Services budget entity.

PROBLEM STATEMENT:

Background Screening was previously managed and staffed by each individual Region within the Department. For Fiscal Year 2012-2013 all positions performing background screening functions were identified statewide and placed under the direction of the Department's Background Screening Director. The majority of the positions identified statewide performing Background Screening functions, 18.00 positions, are funded in the District Administration program component within the Executive Direction and Support Services budget entity. With an additional 3.00 positions being funded in the Executive Leadership and Support Services program component within the Family Safety and Preservation Services budget entity.

Transferring these resources will properly align the positions and budget authority to support the positions based on work activity.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The positions, associated rate and budget authority will be aligned with the appropriate program component to meet the operational needs of the Department.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT (ROI):

Not Applicable

COST CALCULATION:

Not Applicable

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
FAMILY SAFETY/PRESERVATION				60910310
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER RESOURCES FROM EXECUTIVE				
DIRECTION TO FAMILY SAFETY - ADD				2003150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0093 SENIOR WORD PROCESSING SYSTEMS OPERATOR							
C0093 002	1.00	31,075		14,163	45,238	0.00	45,238
0709 ADMINISTRATIVE ASSISTANT I							
C0709 002	1.00	38,625		15,132	53,757	0.00	53,757
2234 GOVERNMENT OPERATIONS CONSULTANT I							
C2234 002	13.00	494,817		195,774	690,591	0.00	690,591
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
C2228 002	1.00	70,269		20,371	90,640	0.00	90,640
2236 OPERATIONS & MGMT CONSULTANT II - SES							
C2236 002	1.00	48,725		17,597	66,322	0.00	66,322
5879 SENIOR HUMAN SERVICE PROGRAM SPEC - SES							
C5879 002	1.00	41,519		16,670	58,189	0.00	58,189
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,004,737
	18.00	725,030		279,707	1,004,737		1,004,737

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

23,195-

 981,542
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	20,265			1000 2
DOMESTIC VIOLENCE TF -STATE	50			2157 1
-MATCH	70			2157 2
TOTAL DOMESTIC VIOLENCE TF	120			2157
FEDERAL GRANTS TRUST FUND -FEDERL	26,495			2261 3
WELFARE TRANSITION TF -FEDERL	29,165			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	14,260			2639 3
TOTAL APPRO.....	90,305			
FEDERAL FUNDING REDUCTIONS				3200000
ELIMINATE UNFUNDED BUDGET				3201010
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	26,995-			2261 3

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Eliminate Unfunded Budget

SPECIFY WHICH AGENCY GOAL FROM THE 2012-2017 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL: Effect Program
 Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY: The Department requests the deletion of \$26,995 (total issue request is \$12,348,997) in unfunded budget in order to reflect a more accurate picture of the true funded and useable budget within the Department. This budget has become unfunded as a result of insufficient recurring funding sources to include: a decline in revenue collections, reductions to state funds, decreases in grant awards, and grant awards ending.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
FEDERAL FUNDING REDUCTIONS				3200000
ELIMINATE UNFUNDED BUDGET				3201010

PROBLEM STATEMENT: If this issue is not approved, the total funding within the Department will be distorted. The Department would appear to have more resources available than what is obtainable.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Not Applicable

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable

RETURN ON INVESTMENT (ROI):
 Not Applicable

COST CALCULATIONS:
 Not Applicable

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	9,842,572			1000
TRUST FUNDS	12,303,001			2000
TOTAL POSITIONS.....	171.00			
TOTAL PROG COMP.....	22,145,573			
TOTAL SALARY RATE.....	8,170,854			
=====				
TOTAL: FAMILY SAFETY/PRESERVATION				60910310
BY FUND TYPE				
GENERAL REVENUE FUND	400,191,993			1000
TRUST FUNDS	747,683,687	10,228,315		2000
TOTAL POSITIONS.....	3,257.50			
TOTAL SUB-BUREAU.....	1147,875,680	10,228,315		
TOTAL SALARY RATE.....	131,940,376			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
SALARY RATE				0000000
SALARY RATE.....	57,498,842			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	29,853,898			1000 2
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -STATE	725,252			2261 1
-RECPNT	48,361,496			2261 9
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	49,086,748			2261
	=====	=====	=====	
OPERATIONS AND MAINT TF -STATE	5,335,388			2516 1
	=====	=====	=====	
TOTAL POSITIONS.....	1,822.50			
TOTAL APPRO.....	84,276,034			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	567,228			1000 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	7,792,324			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	653,001			2261 9
OPERATIONS AND MAINT TF -STATE	268,912			2516 1
	-----	-----	-----	
TOTAL APPRO.....	8,714,237			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -RECPNT	377,471			2261 9
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		2,097,235					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		2,816,581					1000 1
=====							
G/A-CONTRACT PROF SERVICES							100779
GENERAL REVENUE FUND -STATE		33,527,748					1000 1
-MATCH		3,639,854					1000 2
TOTAL GENERAL REVENUE FUND		37,167,602					1000
=====							
FEDERAL GRANTS TRUST FUND -RECPNT		13,467,628					2261 9
=====							
TOTAL APPRO.....		50,635,230					
=====							
PRESCRIBED MEDICINE/DRUGS							102681
GENERAL REVENUE FUND -STATE		4,298,259					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,900,961					2261 9
OPERATIONS AND MAINT TF -STATE		876,992					2516 1
TOTAL APPRO.....		7,076,212					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		4,912,861					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		526,864					2261 9
TOTAL APPRO.....		5,439,725					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
<u>MENTAL HEALTH SERVICES</u>							60910500
HEALTH AND HUMAN SERVICES							60910506
<u>CIVIL COMMITMENT PROGRAM</u>							13
ESTIMATED EXPENDITURES							<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
DEFERRED-PAY COM CONTRACTS							100000
GENERAL REVENUE FUND -STATE		716,733					105280
LEASE/PURCHASE/EQUIPMENT							1000 1
GENERAL REVENUE FUND -STATE		203,808					105281
FEDERAL GRANTS TRUST FUND -RECPNT		17,096					1000 1
OPERATIONS AND MAINT TF -STATE		558					2261 9
TOTAL APPRO.....		221,462					2516 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		11,240					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		1,822.50					
TOTAL ISSUE.....		162,949,388					
TOTAL SALARY RATE.....		57,498,842					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		676,493					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		72,548					2261 9
TOTAL APPRO.....		749,041					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	67,746			1000 2
FEDERAL GRANTS TRUST FUND -STATE	1,649			2261 1
-RECPNT	109,763			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	111,412			2261
OPERATIONS AND MAINT TF -STATE	12,107			2516 1
TOTAL APPRO.....	191,265			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	69,027			1000 2
FEDERAL GRANTS TRUST FUND -STATE	1,680			2261 1
-RECPNT	111,839			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	113,519			2261
OPERATIONS AND MAINT TF -STATE	12,336			2516 1
TOTAL APPRO.....	194,882			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		699-		1000 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS - ADD				160S220
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -RECPNT		736,981		2261 9
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND -STATE		3,639,854		1000 1
=====				
TOTAL: ADJUST FUND SOURCE INDICATORS - ADD				160S220
TOTAL ISSUE.....		4,376,835		
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Adjust Fund Source Indicators - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:

The Department requests an adjustment to its base budget to properly align Funding Source Indicators (FSI) for Maintenance of Effort (MOE) and Match review.

PROBLEM STATEMENT:

Based on the Department's current agency-approved operating budget, this request is needed to properly align the FSIs in the Department's budget.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS - ADD				160S220

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This action is necessary to ensure that the Department can properly identify funding sources and MOE.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGES AS A RESULT OF THIS ISSUE (IF ANY):

The Department will implement these adjustments and continue to monitor the funding of the budget.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

The Other Adjustment Data (OAD) transaction was used to correct Fund Source Identifiers (FSI) for Salaries and Benefits amounts that are not associated with specific positions and salary rate.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							736,981

							736,981
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS -				
DEDUCT				160S230
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -STATE	736,981-			2261 1
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND -MATCH	3,639,854-			1000 2
=====				
TOTAL: ADJUST FUND SOURCE INDICATORS -				160S230
DEDUCT				
TOTAL ISSUE.....	4,376,835-			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Adjust Fund Source Indicators - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:
 The Department requests an adjustment to its base budget to properly align Funding Source Indicators (FSI) for Maintenance of Effort (MOE) and Match review.

PROBLEM STATEMENT:
 Based on the Department's current agency-approved operating budget, this request is needed to properly align the FSIs in the Department's budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 This action is necessary to ensure that the Department can properly identify funding sources and MOE.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS -				
DEDUCT				160S230

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGES AS A RESULT OF THIS ISSUE (IF ANY):
 The Department will implement these adjustments and continue to monitor the funding of the budget.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 The Other Adjustment Data (OAD) transaction was used to correct Fund Source Identifiers (FSI) for Salaries and Benefits amounts that are not associated with specific positions and salary rate.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							736,981-

							736,981-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
BUDGET SHARED SERVICES ALIGNMENT -				
DEDUCT				2000270
SALARY RATE				000000
SALARY RATE.....	153,456-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	3.00-			
-MATCH	209,198-			1000 2
=====				
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	14,143-			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				
-STATE	4,637-			1000 1
=====				
TOTAL: BUDGET SHARED SERVICES ALIGNMENT -				2000270
DEDUCT				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....	227,978-			
TOTAL SALARY RATE.....	153,456-			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Budget Shared Services Alignment - DEDUCT

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 2 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes

SUMMARY:

The Department requests the transfer of \$941,545 (\$511,370 General Revenue, \$210,991 Federal Grants Trust Fund, \$115,266 Welfare Transition Trust Funds, and \$103,918 Social Services Block Grant Trust Fund) and 10.00 FTE within the Department as a technical alignment of positions and budget for final implementation of Budget Shared Services.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
BUDGET SHARED SERVICES ALIGNMENT -				
DEDUCT				2000270

This Issue is cost neutral across Department budget entities.

PROBLEM STATEMENT:

During Fiscal Year 2010-2011, the Department's Administrative Services Budget Office moved toward a shared services structure, from a regional structure, to increase effectiveness and absorb Fiscal Year 2011-2012 reductions within the Department's administrative functions. To support this implementation the Legislature approved Issue Number 200310 transferring 19.00 positions and \$1,455,375 of General Revenue budget authority from the District Administration program component to the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity.

The Department requests a technical alignment of the remaining positions and budget to finalize the implementation of Budget Shared Services. Shared Services Organizations arrange essential business support functions (i.e., finance, human resources, and information technology services) as a business unit to serve agency operations. Shared Services is the provision of a service by one part of an organization where the service was previously found in more than one part of the organization. The funding and resourcing of the service is shared and creates a cost-effective platform for service delivery by standardizing processes and delivery methods; consolidating people and technology around delivery structure; and reengineering work patterns to achieve world-class standards.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This is a technical alignment of positions that fully implements the Department's Budget Shared Services approved during the 2012 Legislative Session.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT (ROI):

Not applicable

COST CALCULATIONS:

This is a cost neutral ADD/DEDUCT issue shifting Salary and Expenses within Department Budget Entities. The Other Adjustment Data (OAD) transaction associated with this request is based on the rate and budget amount needed to transfer

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
BUDGET SHARED SERVICES ALIGNMENT -				
DEDUCT				2000270

ten filled positions (as of September 4, 2012) from program offices to the budget office.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C2236 002	1.00-	48,763-		16,432-	65,195-	0.00	65,195-
1442 ACCOUNTING SERVICES SUPERVISOR I - SES							
C1442 002	1.00-	48,576-		17,578-	66,154-	0.00	66,154-
2236 OPERATIONS & MGMT CONSULTANT II - SES							
C0001 002	1.00-	56,117-		18,549-	74,666-	0.00	74,666-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							206,015-

	3.00-	153,456-		52,559-	206,015-		206,015-
							=====
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,183-

							209,198-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
REALIGN BUDGET FOR OUTSOURCING				
SERVICES AT NORTHEAST FLORIDA				
STATE HOSPITAL - DEDUCT				2000480
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				1000 2
-MATCH	461,385-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realign Budget for Outsourcing Services at Northeast Florida State Hospital - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:

The Department requests the transfer of \$461,385 of General Revenue budget authority from the Salaries and Benefits appropriation category to the Grants and Aids Contracted Professional Services appropriation category to annualize the Fiscal Year 2012-2013 transfer in issue numbers 2000480 and 2000490, Realign Budget for Outsourcing Services at Northeast Florida State Hospital . The Fiscal Year 2012-2013 \$461,385 transfer will cover the first six months of the outsourcing contract (January 2013 through June 2013). The annualization, \$461,385, will cover the second six months of the outsourcing contract (July 2013 through December 2013).

PROBLEM STATEMENT:

In the Fiscal Year 2012-2013 General Appropriations Act, \$461,385 was appropriated to the department to outsource housekeeping functions at the Northeast Florida State Hospital for six months, beginning January 1, 2013. This issue was also annualized for Fiscal Year 2013-2014, \$461,385, in the Fiscal Year 2012-2013 General Appropriations Act.

Fiscal Year 2012-2013 General Appropriations Act Proviso:

- From the funds provided in Specific Appropriation 350, \$461,385 from the General Revenue Fund is provided to outsource housekeeping functions at the Northeast Florida State Hospital, effective January 1, 2013.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This transfer is necessary to ensure that the Northeast Florida State Hospital can outsource housekeeping functions July 2013 through December 2013, per the Fiscal Year 2012-2013 General Appropriations Act.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
REALIGN BUDGET FOR OUTSOURCING				
SERVICES AT NORTHEAST FLORIDA				
STATE HOSPITAL - DEDUCT				2000480

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGES AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 The Other Adjustment Data (OAD) transaction was used to annualize prior year appropriations associated with this issue because the Salaries and Benefits amounts are not associated with specific positions and salary rate.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							461,385-

							461,385-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
REALIGN BUDGET FOR OUTSOURCING				
SERVICES AT NORTHEAST FLORIDA				
STATE HOSPITAL - ADD				2000490
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND				
-MATCH	461,385			1000 2

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realign Budget for Outsourcing Services at Northeast Florida State Hospital - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:
 The Department requests the transfer of \$461,385 of General Revenue budget authority from the Salaries and Benefits appropriation category to the Grants and Aids Contracted Professional Services appropriation category to annualize the Fiscal Year 2012-2013 transfer in issue numbers 2000480 and 2000490, Realign Budget for Outsourcing Services at Northeast Florida State Hospital . The Fiscal Year 2012-2013 \$461,385 transfer will cover the first six months of the outsourcing contract (January 2013 through June 2013). The annualization, \$461,385, will cover the second six months of the outsourcing contract (July 2013 through December 2013).

PROBLEM STATEMENT:
 In the Fiscal Year 2012-2013 General Appropriations Act, \$461,385 was appropriated to the department to outsource housekeeping functions at the Northeast Florida State Hospital for six months, beginning January 1, 2013. This issue was also annualized for Fiscal Year 2013-2014, \$461,385, in the Fiscal Year 2012-2013 General Appropriations Act.

Fiscal Year 2012-2013 General Appropriations Act Proviso:
 - From the funds provided in Specific Appropriation 350, \$461,385 from the General Revenue Fund is provided to outsource housekeeping functions at the Northeast Florida State Hospital, effective January 1, 2013.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 This transfer is necessary to ensure that the Northeast Florida State Hospital can outsource housekeeping functions July 2013 through December 2013, per the Fiscal Year 2012-2013 General Appropriations Act.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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 REALIGNMENT				2000000
REALIGN BUDGET FOR OUTSOURCING				
SERVICES AT NORTHEAST FLORIDA				
STATE HOSPITAL - ADD				2000490

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGES AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 The Other Adjustment Data (OAD) transaction was used to annualize prior year appropriations associated with this issue because the Salaries and Benefits amounts are not associated with specific positions and salary rate.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1830
				010000
GENERAL REVENUE FUND -MATCH	345,135			1000 2
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -STATE	8,400			2261 1
-RECPNT	559,195			2261 9
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	567,595			2261
	=====	=====	=====	
OPERATIONS AND MAINT TF -STATE	61,680			2516 1
	=====	=====	=====	
TOTAL APPRO.....	974,410			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
OUTSOURCING OF STATE PROGRAMS,				
SERVICES OR ACTIVITIES				33J0000
FLORIDA STATE HOSPITAL				
ENVIRONMENTAL SERVICES AND				
MAINTENANCE OPERATIONS OUTSOURCING				
CONTRACT				33J0220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-MATCH	215,541-			1000 2

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Florida State Hospital Environmental Services and Maintenance Operations Outsourcing Contract

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:

The department requests the reduction of \$535,239 in General Revenue budget authority (\$215,541 in the Civil Commitment program component, and \$319,698 in the Forensic Commitment program component). This is an annualized savings related to issue numbers 2000330/2000340 (Realign Budget for Outsourcing Services at Florida State Hospital - Deduct and Add), and 33J0220 (Florida State Hospital Environmental Services and Maintenance Operations Outsourcing Contract) were included in the Fiscal Year 2012-2013 General Appropriations Act.

PROBLEM STATEMENT:

Issue numbers 2000330/2000340 (Realign Budget for Outsourcing Services at Florida State Hospital - Deduct and Add), and 33J0220 (Florida State Hospital Environmental Services and Maintenance Operations Outsourcing Contract) were included in the Fiscal Year 2012-2013 General Appropriations Act. These issues transferred \$7,907,251 from the Salaries and Benefits appropriation category to the Grants and Aids-Contracted Professional Services appropriation category to outsource environmental and maintenance operations at the Florida State Hospital. The projected cost savings for outsourcing these services was \$2,235,239. Of this projected cost savings, \$1,700,000 was reduced in the Fiscal Year 2012-2013 General Appropriations Act. The remaining \$535,239 in the Salaries and Benefits appropriation category was used to cover leave pay and unemployment needs related to this issue during Fiscal Year 2012-2013.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This issue is necessary to ensure the intent of Fiscal Year 2012-2013 General Appropriations Act, related to issue numbers 2000330/2000340 (Realign Budget for Outsourcing Services at Florida State Hospital - Deduct and Add), and 33J0220 (Florida State Hospital Environmental Services and Maintenance Operations Outsourcing Contract), is carried out.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
OUTSOURCING OF STATE PROGRAMS ,				
SERVICES OR ACTIVITIES				33J0000
FLORIDA STATE HOSPITAL				
ENVIRONMENTAL SERVICES AND				
MAINTENANCE OPERATIONS OUTSOURCING				
CONTRACT				33J0220

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGES AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 The Other Adjustment Data (OAD) transaction was used to annualize prior year appropriations associated with this issue because the Salaries and Benefits amounts are not associated with specific positions and salary rate.

1. Annual Contract Amount:

Annual cost of the contract based upon the bid: \$8,524,024
 Fiscal Year 2011-2012 contract amount (#BIT01): \$ 616,773

 Total need to expand the scope of the current
 contract to include outsourcing of environmental
 services and maintenance operations: \$7,907,251

2. Annual Projected Savings:

Fiscal Year 2010-2011 cost of services to be covered in the contract: \$10,759,263
 Annual cost of the contract based upon the bid: \$ 8,524,024

 Projected Cost Savings: \$ 2,235,239
 Minus Schedule VIII-B Reduction (Fiscal Year 2012-2013): \$ 1,700,000
 Remaining Salary Budget to cover leave pay and unemployment needs
 (Fiscal Year 2013-2014 Reduction/Annualized Savings): \$ 535,239

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
OUTSOURCING OF STATE PROGRAMS ,				
SERVICES OR ACTIVITIES				33J0000
FLORIDA STATE HOSPITAL				
ENVIRONMENTAL SERVICES AND				
MAINTENANCE OPERATIONS OUTSOURCING				
CONTRACT				33J0220

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							215,541-

							215,541-
							=====

NORTHEAST FLORIDA STATE HOSPITAL							
ENVIRONMENTAL SERVICES							
OUTSOURCING CONTRACT							33J0230
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-MATCH	51,265-					1000 2
		=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Northeast Florida State Hospital Environmental Services Outsourcing Contract

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:

The department requests the reduction of \$51,265 in General Revenue budget authority in the Civil Commitment program

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES				33J0000
NORTHEAST FLORIDA STATE HOSPITAL				
ENVIRONMENTAL SERVICES				
OUTSOURCING CONTRACT				33J0230

component. This is an annualized savings related to issue numbers 2000480/2000490 (Realign Budget for Outsourcing Services at Northeast Florida State Hospital - Deduct and Add), and 33J0230 (Northeast Florida State Hospital Environmental Services Outsourcing Contract) were included in the Fiscal Year 2012-2013 General Appropriations Act.

PROBLEM STATEMENT:

Issue numbers 2000480/2000490 (Realign Budget for Outsourcing Services at Northeast Florida State Hospital - Deduct and Add), and 33J0230 (Northeast Florida State Hospital Environmental Services Outsourcing Contract) were included in the Fiscal Year 2012-2013 General Appropriations Act. These issues transferred \$461,385 from the Salaries and Benefits appropriation category to the Grants and Aids-Contracted Professional Services appropriation category to outsource environmental operations at the Northeast Florida State Hospital. The projected cost savings for outsourcing these services was \$51,265.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This issue is necessary to ensure the intent of Fiscal Year 2012-2013 General Appropriations Act, related to issue numbers 2000480/2000490 (Realign Budget for Outsourcing Services at Northeast Florida State Hospital - Deduct and Add), and 33J0230 (Northeast Florida State Hospital Environmental Services Outsourcing Contract), is carried out.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGES AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

The Other Adjustment Data (OAD) transaction was used to annualize prior year appropriations associated with this issue because the Salaries and Benefits amounts are not associated with specific positions and salary rate.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES				33J0000
NORTHEAST FLORIDA STATE HOSPITAL				
ENVIRONMENTAL SERVICES				
OUTSOURCING CONTRACT				33J0230

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							51,265-

							51,265-
							=====

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		963,544					1000 1
		=====	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Cost of Living Adjustment - Mental Health Contracted Agencies

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:

The Department requests \$963,544 of General Revenue budget authority (total request is \$3,830,525: \$963,544 in the Civil

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
<u>MENTAL HEALTH SERVICES</u>							60910500
HEALTH AND HUMAN SERVICES							60910506
<u>CIVIL COMMITMENT PROGRAM</u>							13
AGENCY STRATEGIC PRIORITIES							<u>1301.02.00.00</u>
COST OF LIVING ADJUSTMENT - MENTAL							4000000
HEALTH CONTRACTED AGENCIES							4004580

Commitment Program, \$1,198,678 in the Forensic Commitment Program, and \$1,668,303 in the Sexual Predator Program) to provide for a price level increase of three percent for contracts executed with GEO Care, Inc., and GEO Group, Inc., for the operation of adult mental health treatment facilities.

PROBLEM STATEMENT:

The Department has executed contracts with GEO Care, Inc., and GEO Group, Inc., to operate the South Florida State Hospital (SFSH), the South Florida Evaluation and Treatment Center (SFETC), the Treasure Coast Forensic Treatment Center (TCFTC), and the Florida Civil Commitment Center (FCCC). SFSH is a state civil mental health treatment facility contracted to operate 341 beds. SFETC is a state forensic mental health treatment facility contracted to operate 238 beds. TCFTC is a state forensic mental health treatment facility contracted to operate 208 beds. FCCC is a state civil mental health treatment facility contracted to operate 720 beds. Each contract provides that the Department will request a three percent cost of living increase in its Legislative Budget Request each year. This provision is included in these contracts in an effort to maintain quality of care for persons with mental illness.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The price level increase will allow the contractor to pay for the following: Cost of medications, in particular, newer generation psychotropic medications; cost of medical care, in particular, off-site medical care provided at a neighboring general hospital; cost of staff recruitment and retention; cost of providing salary increases to staff in order to maintain a competitive posture in a highly competitive, major metropolitan area; additional costs associated with providing transition to the community; increased costs for general supplies, medical supplies, and food costs at the facility.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGE AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

FY 2012-13 Bed Day	Proposed Rate	FY 2013-14 Bed Day	FY 2013-14 Billable Available	FY 2013-14 Contract
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COST OF LIVING ADJUSTMENT - MENTAL				
HEALTH CONTRACTED AGENCIES				4004580
Total Budget Requested				\$ 3,830,525
				=====

TOTAL: CIVIL COMMITMENT PROGRAM				<u>1301.02.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	92,064,231			1000
TRUST FUNDS	73,462,816			2000
TOTAL POSITIONS.....	1,819.50			
TOTAL PROG COMP.....	165,527,047			
TOTAL SALARY RATE.....	57,345,386			
	=====	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	55,336,012			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	57,172,447			1000 1
OPERATIONS AND MAINT TF -STATE	425,743			2516 1
	-----	-----	-----	
TOTAL POSITIONS.....	1,228.00			
TOTAL APPRO.....	57,598,190			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	276,508			1000 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	4,222,138			1000 1
OPERATIONS AND MAINT TF -STATE	146,147			2516 1
	-----	-----	-----	
TOTAL APPRO.....	4,368,285			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	386,285			1000 1
	=====	=====	=====	
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	1,289,619			1000 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,859,225			1000 1
=====				
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND -STATE	54,375,331			1000 1
-MATCH	4,728,782			1000 2

TOTAL GENERAL REVENUE FUND	59,104,113			1000
=====				
TOTAL APPRO.....	59,104,113			
=====				
PRESCRIBED MEDICINE/DRUGS				102681
GENERAL REVENUE FUND -STATE	4,335,630			1000 1
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	780,413			1000 1
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	90,969			1000 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	49,286			1000 1
OPERATIONS AND MAINT TF -STATE	20			2516 1

TOTAL APPRO.....	49,306			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		15,413					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		1,228.00					
TOTAL ISSUE.....		130,153,956					
TOTAL SALARY RATE.....		55,336,012					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		19,468-					1000 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		190,624					1000 1
OPERATIONS AND MAINT TF -STATE		1,421					2516 1
TOTAL APPRO.....		192,045					
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		136,728					1000 1
OPERATIONS AND MAINT TF -STATE		1,019					2516 1
TOTAL APPRO.....		137,747					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		959-		1000 1
	=====	=====	=====	
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS - ADD				160S220
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND -STATE		4,728,782		1000 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Adjust Fund Source Indicators - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:
 The Department requests an adjustment to its base budget to properly align Funding Source Indicators (FSI) for Maintenance of Effort (MOE) and Match review.

PROBLEM STATEMENT:
 Based on the Department's current agency-approved operating budget, this request is needed to properly align the FSIs in the Department's budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 This action is necessary to ensure that the Department can properly identify funding sources and MOE.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGES AS A RESULT OF THIS ISSUE (IF ANY):

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
<u>MENTAL HEALTH SERVICES</u>							60910500
HEALTH AND HUMAN SERVICES							60910506
<u>FORENSIC COMMITMENT PROG</u>							13
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							<u>1301.03.00.00</u>
ADJUST FUND SOURCE INDICATORS - ADD							1600000
							160S220

The Department will implement these adjustments and continue to monitor the funding of the budget.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 The Other Adjustment Data (OAD) transaction was used to correct Fund Source Identifiers (FSI) for Salaries and Benefits amounts that are not associated with specific positions and salary rate.

ADJUST FUND SOURCE INDICATORS - DEDUCT							160S230
SPECIAL CATEGORIES							100000
G/A-CONTRACT PROF SERVICES							100779
GENERAL REVENUE FUND -MATCH	4,728,782-						1000 2

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Adjust Fund Source Indicators - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:
 The Department requests an adjustment to its base budget to properly align Funding Source Indicators (FSI) for Maintenance of Effort (MOE) and Match review.

PROBLEM STATEMENT:
 Based on the Department's current agency-approved operating budget, this request is needed to properly align the FSIs in the Department's budget.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS -				
DEDUCT				160S230

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This action is necessary to ensure that the Department can properly identify funding sources and MOE.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGES AS A RESULT OF THIS ISSUE (IF ANY):

The Department will implement these adjustments and continue to monitor the funding of the budget.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

The Other Adjustment Data (OAD) transaction was used to correct Fund Source Identifiers (FSI) for Salaries and Benefits amounts that are not associated with specific positions and salary rate.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1830 010000
GENERAL REVENUE FUND -STATE		683,640		1000 1
OPERATIONS AND MAINT TF -STATE		5,095		2516 1
TOTAL APPRO.....		688,735		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
OUTSOURCING OF STATE PROGRAMS,				
SERVICES OR ACTIVITIES				33J0000
FLORIDA STATE HOSPITAL				
ENVIRONMENTAL SERVICES AND				
MAINTENANCE OPERATIONS OUTSOURCING				
CONTRACT				33J0220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				1000 1
-STATE	319,698-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Florida State Hospital Environmental Services and Maintenance Operations Outsourcing Contract

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:

The department requests the reduction of \$535,239 in General Revenue budget authority (\$215,541 in the Civil Commitment program component, and \$319,698 in the Forensic Commitment program component). This is an annualized savings related to issue numbers 2000330/2000340 (Realign Budget for Outsourcing Services at Florida State Hospital - Deduct and Add), and 33J0220 (Florida State Hospital Environmental Services and Maintenance Operations Outsourcing Contract) were included in the Fiscal Year 2012-2013 General Appropriations Act.

PROBLEM STATEMENT:

Issue numbers 2000330/2000340 (Realign Budget for Outsourcing Services at Florida State Hospital - Deduct and Add), and 33J0220 (Florida State Hospital Environmental Services and Maintenance Operations Outsourcing Contract) were included in the Fiscal Year 2012-2013 General Appropriations Act. These issues transferred \$7,907,251 from the Salaries and Benefits appropriation category to the Grants and Aids-Contracted Professional Services appropriation category to outsource environmental and maintenance operations at the Florida State Hospital. The projected cost savings for outsourcing these services was \$2,235,239. Of this projected cost savings, \$1,700,000 was reduced in the Fiscal Year 2012-2013 General Appropriations Act. The remaining \$535,239 in the Salaries and Benefits appropriation category was used to cover leave pay and unemployment needs related to this issue during Fiscal Year 2012-2013.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This issue is necessary to ensure the intent of Fiscal Year 2012-2013 General Appropriations Act, related to issue numbers 2000330/2000340 (Realign Budget for Outsourcing Services at Florida State Hospital - Deduct and Add), and 33J0220 (Florida State Hospital Environmental Services and Maintenance Operations Outsourcing Contract), is carried out.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
OUTSOURCING OF STATE PROGRAMS ,				
SERVICES OR ACTIVITIES				33J0000
FLORIDA STATE HOSPITAL				
ENVIRONMENTAL SERVICES AND				
MAINTENANCE OPERATIONS OUTSOURCING				
CONTRACT				33J0220

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGES AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 The Other Adjustment Data (OAD) transaction was used to annualize prior year appropriations associated with this issue because the Salaries and Benefits amounts are not associated with specific positions and salary rate.

1. Annual Contract Amount:

Annual cost of the contract based upon the bid: \$8,524,024
 Fiscal Year 2011-2012 contract amount (#BIT01): \$ 616,773

 Total need to expand the scope of the current
 contract to include outsourcing of environmental
 services and maintenance operations: \$7,907,251

2. Annual Projected Savings:

Fiscal Year 2010-2011 cost of services to be covered in the contract: \$10,759,263
 Annual cost of the contract based upon the bid: \$ 8,524,024

 Projected Cost Savings: \$ 2,235,239
 Minus Schedule VIII-B Reduction (Fiscal Year 2012-2013): \$ 1,700,000
 Remaining Salary Budget to cover leave pay and unemployment needs
 (Fiscal Year 2013-2014 Reduction/Annualized Savings): \$ 535,239

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
OUTSOURCING OF STATE PROGRAMS,				
SERVICES OR ACTIVITIES				33J0000
FLORIDA STATE HOSPITAL				
ENVIRONMENTAL SERVICES AND				
MAINTENANCE OPERATIONS OUTSOURCING				
CONTRACT				33J0220

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							319,698-

							319,698-
							=====

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		1,198,678					1000 1
		=====					

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Cost of Living Adjustment - Mental Health Contracted Agencies

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
COST OF LIVING ADJUSTMENT - MENTAL							4000000
HEALTH CONTRACTED AGENCIES							4004580

The Department requests \$1,198,678 of General Revenue budget authority (total request is \$3,830,525: \$963,544 in the Civil Commitment Program, \$1,198,678 in the Forensic Commitment Program, and \$1,668,303 in the Sexual Predator Program) to provide for a price level increase of three percent for contracts executed with GEO Care, Inc., and GEO Group, Inc., for the operation of adult mental health treatment facilities.

PROBLEM STATEMENT:

The Department has executed contracts with GEO Care, Inc., and GEO Group, Inc., to operate the South Florida State Hospital (SFSH), the South Florida Evaluation and Treatment Center (SFETC), the Treasure Coast Forensic Treatment Center (TCFTC), and the Florida Civil Commitment Center (FCCC). SFSH is a state civil mental health treatment facility contracted to operate 341 beds. SFETC is a state forensic mental health treatment facility contracted to operate 238 beds. TCFTC is a state forensic mental health treatment facility contracted to operate 208 beds. FCCC is a state civil mental health treatment facility contracted to operate 720 beds. Each contract provides that the Department will request a three percent cost of living increase in its Legislative Budget Request each year. This provision is included in these contracts in an effort to maintain quality of care for persons with mental illness.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The price level increase will allow the contractor to pay for the following: Cost of medications, in particular, newer generation psychotropic medications; cost of medical care, in particular, off-site medical care provided at a neighboring general hospital; cost of staff recruitment and retention; cost of providing salary increases to staff in order to maintain a competitive posture in a highly competitive, major metropolitan area; additional costs associated with providing transition to the community; increased costs for general supplies, medical supplies, and food costs at the facility.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGE AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

FY 2012-13 Proposed FY 2013-14 FY 2013-14

FY 2013-14

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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

Total Budget Requested

 \$ 3,830,525
 =====

TOTAL: FORENSIC COMMITMENT PROG				<u>1301.03.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	131,451,591			1000
TRUST FUNDS	579,445			2000
TOTAL POSITIONS.....	1,228.00			
TOTAL PROG COMP.....	132,031,036			
TOTAL SALARY RATE.....	55,336,012			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				0000000
SALARY RATE.....	505,730			
=====		=====		=====
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9.00			
	641,549			1000 1
=====		=====		=====
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		200,737		
=====		=====		=====
EXPENSES				040000
GENERAL REVENUE FUND -STATE		119,233		
=====		=====		=====
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		1,345		
=====		=====		=====
LUMP SUM				090000
SEXUALLY VIOLENT PREDATOR				090061
OPERATIONS AND MAINT TF -STATE		1,722,356		
=====		=====		=====
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		342,630		
=====		=====		=====
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE		30,736,854		
=====		=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
<u>MENTAL HEALTH SERVICES</u>							60910500
HEALTH AND HUMAN SERVICES							60910506
<u>SEXUAL PREDATOR PROGRAM</u>							13
ESTIMATED EXPENDITURES							<u>1301.07.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
RISK MANAGEMENT INSURANCE							1000000
GENERAL REVENUE FUND -STATE		189,169					103241
LEASE/PURCHASE/EQUIPMENT							1000 1
GENERAL REVENUE FUND -STATE		1,488					105281
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1000 1
TOTAL POSITIONS.....	9.00						1001000
TOTAL ISSUE.....		33,955,361					
TOTAL SALARY RATE.....	505,730						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							1000000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		177,796-					1000 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							0100000
GENERAL REVENUE FUND -STATE		1,181					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,162			1000 1
ESTIMATED EXPENDITURES REALIGNMENT				2000000
INFORMATION TECHNOLOGY SHARED				
SERVICES ALIGNMENT - ADD				2000240
SALARY RATE				000000
SALARY RATE.....	43,784			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00	62,098		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	9,430			1000 1
TOTAL: INFORMATION TECHNOLOGY SHARED				2000240
SERVICES ALIGNMENT - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		71,528		
TOTAL SALARY RATE.....	43,784			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Information Technology Shared Services Alignment - ADD

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 2 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes

SUMMARY:
 The Department requests the transfer of \$1,702,551 (\$582,914 General Revenue, \$842,282 Federal Grants Trust Fund,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 REALIGNMENT				2000000
INFORMATION TECHNOLOGY SHARED				
SERVICES ALIGNMENT - ADD				2000240

\$122,009 Welfare Transition Trust Fund, \$79,898 Social Services Block Grant, \$11,768 Alcohol, Drug Abuse, and Mental Health Trust Fund, and \$63,680 Administrative Trust Fund) and 22.00 FTE within the Department as a technical alignment for final implementation of shared services.

This issue is cost neutral across budget entities.

PROBLEM STATEMENT:

In Fiscal Year 2012-2013 the Department implemented Information Technology Shared Services (ITSS). A technical alignment of positions is necessary to fully implement ITSS. Shared Services Organizations arrange essential business support functions (i.e., finance, human resources, and information technology services) as a business unit to serve agency operations. Shared Services is the provision of a service by one part of an organization where the service was previously found in more than one part of the organization. The funding and resourcing of the service is shared and creates a cost-effective platform for service delivery by standardizing processes and delivery methods; consolidating people and technology around delivery structure; and reengineering work patterns to achieve world-class standards.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This is a technical alignment of positions that fully implements the Department's Information Technology Shared Services (ITSS) approved during the 2012 Legislative Session (Issue Number: 1800120).

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT (ROI):

Not applicable

COST CALCULATIONS:

This is a cost neutral ADD/DEDUCT issue shifting Salary and Expenses within Department Budget Entities. The Other Adjustment Data (OAD) transaction associated with this request is based on the rate and budget necessary to fully restore the amounts transferred for 20 FTE positions from program offices to Information Technology in Fiscal Year 2012-2013. The additional OAD adjustment amount is based on the need to transfer two filled positions (as of September 4, 2012) from the programs to Information Technology.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 REALIGNMENT				2000000
INFORMATION TECHNOLOGY SHARED				
SERVICES ALIGNMENT - ADD				2000240

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
71974 001	1.00	43,784		15,793	59,577	0.00	59,577
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							59,577
	1.00	43,784		15,793	59,577		59,577
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,521
							62,098

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>
NONRECURRING EXPENDITURES				2100000
VIOLENT SEXUAL PREDATOR PROGRAM				2103348
INCREASE IN FACILITY OPERATIONS				090000
LUMP SUM				090061
SEXUALLY VIOLENT PREDATOR				
OPERATIONS AND MAINT TF -STATE		1,722,356-		2516 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		5,810		1000 1
=====				
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		1,668,303		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Cost of Living Adjustment - Mental Health Contracted Agencies

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:

The Department requests \$1,668,303 of General Revenue budget authority (total request is \$3,830,525: \$963,544 in the Civil Commitment Program, \$1,198,678 in the Forensic Commitment Program, and \$1,668,303 in the Sexual Predator Program) to provide for a price level increase of three percent for contracts executed with GEO Care, Inc., and GEO Group, Inc., for the operation of adult mental health treatment facilities.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: MENTAL HEALTH PROGRAM							60910500
<u>MENTAL HEALTH SERVICES</u>							60910506
HEALTH AND HUMAN SERVICES							13
<u>SEXUAL PREDATOR PROGRAM</u>							<u>1301.07.00.00</u>
AGENCY STRATEGIC PRIORITIES							4000000
COST OF LIVING ADJUSTMENT - MENTAL							
HEALTH CONTRACTED AGENCIES							4004580

PROBLEM STATEMENT:

The Department has executed contracts with GEO Care, Inc., and GEO Group, Inc., to operate the South Florida State Hospital (SFSH), the South Florida Evaluation and Treatment Center (SFETC), the Treasure Coast Forensic Treatment Center (TCFTC), and the Florida Civil Commitment Center (FCCC). SFSH is a state civil mental health treatment facility contracted to operate 341 beds. SFETC is a state forensic mental health treatment facility contracted to operate 238 beds. TCFTC is a state forensic mental health treatment facility contracted to operate 208 beds. FCCC is a state civil mental health treatment facility contracted to operate 720 beds. Each contract provides that the Department will request a three percent cost of living increase in its Legislative Budget Request each year. This provision is included in these contracts in an effort to maintain quality of care for persons with mental illness.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The price level increase will allow the contractor to pay for the following: Cost of medications, in particular, newer generation psychotropic medications; cost of medical care, in particular, off-site medical care provided at a neighboring general hospital; cost of staff recruitment and retention; cost of providing salary increases to staff in order to maintain a competitive posture in a highly competitive, major metropolitan area; additional costs associated with providing transition to the community; increased costs for general supplies, medical supplies, and food costs at the facility.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGE AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

Program Component	Facility	FY 2012-13	Proposed	FY 2013-14	FY 2013-14	FY 2013-14
		Bed Day	Rate	Bed Day	Billable Available	Contract
		Rate	Increase	Rate	Days	Amount
Civil Commitment	South Florida					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
MENTAL HEALTH SERVICES							60910500
HEALTH AND HUMAN SERVICES							60910506
SEXUAL PREDATOR PROGRAM							13
AGENCY STRATEGIC PRIORITIES							1301.07.00.00
COST OF LIVING ADJUSTMENT - MENTAL HEALTH CONTRACTED AGENCIES							4000000
							4004580

State Hospital	\$278.92	3%	\$287.29	365	341	\$35,757,550
						FY 2012-13 Contract Amount \$34,794,006
Civil Commitment Increase						\$ 963,544
Forensic Commitment						
South Florida Evaluation and Treatment Center	\$295.04	3%	\$303.89	365	238	\$26,398,925
						FY 2012-13 Contract Amount \$25,672,665
						\$ 726,260
Treasure Coast Forensic Treatment Center	\$295.11	3%	\$303.96	365	208	\$23,076,644
						FY 2012-13 Contract Amount \$22,604,226
						\$ 472,418
Forensic Commitment Increase						\$1,198,678

Program component	Facility	FY 2012-13 Bed Day Rate	Proposed Rate Increase	FY 2013-14 Bed Day Rate	FY 2013-14 Billable Bed Days	FY 2013-14 Fixed Costs	FY 2013-14 Contract Amount
Sexually Violent Predator	Florida Civil Commitment Center	\$100.65	3%	\$103.67	252,298	\$220,000	\$26,375,734
							FY 2012-13 Contract Amount \$24,707,431
Sexually Violent Predator Increase							\$1,668,303
Total Budget Requested							\$ 3,830,525

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
VIOLENT SEXUAL PREDATOR PROGRAM				
INCREASE IN FACILITY OPERATIONS				4007110
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND				1000 1
-STATE	906,363			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Violent Sexual Predator Program Increase in Facility Operations

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:

The Department requests \$906,363 of General Revenue budget authority to cover increased operational costs, based on the maximum census, at the Florida Civil Commitment Center (FCCC) facility in Arcadia, Florida. This will allow the contracted provider to serve an additional 10 clients throughout Fiscal Year 2013-2014, based on the July 26, 2012 Criminal Justice Estimating Conference census projections. Chapter 394, Part V, Florida Statutes, created a civil commitment procedure for the long-term care and treatment of sexually violent predators. Funding is requested to provide state-of-the-art sexual offender treatment and other rehabilitation services to a growing population of committed persons.

PROBLEM STATEMENT:

Identified sexually violent predators are treated at the Florida Civil Commitment Center (FCCC) in Arcadia, Florida. All facility operations at the Florida Civil Commitment Center, including utilities, are managed by The GEO Group, Inc., pursuant to a contract with the Department. Contract costs for facility operation are based on a projected monthly census rate and a negotiated bed/day rate of \$100.65 plus a projected fixed cost of \$220,000 per year for three masters level clinician positions. The masters level clinicians are reimbursed at a rate of \$73,333.33 each per year. Based upon the July 26, 2012 Criminal Justice Estimating Conference census projections, total operational costs for Fiscal Year 2013-2014 are \$25,613,794. The Criminal Justice Estimating Conference, held on July 26, 2012, projected the population at the Florida Civil Commitment Center will increase from 685 persons (June 30, 2013) to 695 persons by the end of Fiscal Year 2013-2014. This is an increase of 1.5 percent, or 10 individuals, from the census projection for Fiscal Year 2012-2013. Funding is requested for the Department to continue providing state-of-the-art sexual offender treatment and other rehabilitation services to a growing population of committed persons eligible for treatment.

In recent years, there has been an increase in the number of detainees at FCCC who are going to trial and being committed. Committed persons are eligible for participation in the Comprehensive Treatment Program at FCCC. This increase

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
VIOLENT SEXUAL PREDATOR PROGRAM				
INCREASE IN FACILITY OPERATIONS				4007110

in treatment eligible persons represents a durable trend. Percentages have increased from 57.1 percent committed in Fiscal Year 2008-2009, to 80.6 percent in Fiscal Year 2011-2012, and a projected increase to 91 percent by Fiscal Year 2014-2015.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The Department will be fulfilling its obligation to provide treatment services to persons subject to civil commitment under Chapter 394, Part V, Florida Statutes.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGE AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

Contract costs for facility operation are based on a projected monthly census rate and a negotiated bed/day rate of \$100.65 plus a projected fixed cost of \$220,000 for three masters level clinician positions.

Projected GEO Contract Costs for FCCC Operation

FY 2013-2014	Units/Beds Projected	Number Units/Days	Bed/Day Rate Unit Cost	Monthly Projected Cost
July	686	31	\$100.65	\$2,140,422.90
August	687	31	\$100.65	\$2,143,543.05
September	688	30	\$100.65	\$2,077,416.00
October	689	31	\$100.65	\$2,149,783.35
November	690	30	\$100.65	\$2,083,455.00
December	691	31	\$100.65	\$2,156,023.65

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
VIOLENT SEXUAL PREDATOR PROGRAM				
INCREASE IN FACILITY OPERATIONS				4007110
January	692	31	\$100.65	\$2,159,143.80
February	693	28	\$100.65	\$1,953,012.60
March	694	31	\$100.65	\$2,165,384.10
April	695	30	\$100.65	\$2,098,552.50
May	695	31	\$100.65	\$2,168,504.25
June	695	30	\$100.65	\$2,098,552.50
Projected Annual Operational Cost				\$25,393,793.70
Projected Fixed Cost (Masters Level Therapists)				\$220,000
Total Need for FY 2013-2014				\$25,613,793.70
Less FY 2012-13 Budget				\$24,707,431.00
Total Additional Budget Need for FY 2013-2014				\$906,362.70

TOTAL: SEXUAL PREDATOR PROGRAM				<u>1301.07.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	10.00			34,709,556
SALARY RATE.....		549,514		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				0300000
GENERAL REVENUE FUND -MATCH	104,868			1000 2
WELFARE TRANSITION TF -FEDERL	116,979			2401 3
TOTAL APPRO.....	221,847			
EXPENSES				0400000
GENERAL REVENUE FUND -MATCH	20,666			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	9,570			2261 3
WELFARE TRANSITION TF -FEDERL	57,742			2401 3
TOTAL APPRO.....	87,978			
SPECIAL CATEGORIES				1000000
G/A-LOCAL MATCHING GRANT				1000300
GENERAL REVENUE FUND -STATE	3,250,000			1000 1
G/A-COMM MENTAL HLTH SVS				1006100
GENERAL REVENUE FUND -STATE	47,909,671			1000 1
-MATCH	128,930,200			1000 2
TOTAL GENERAL REVENUE FUND	176,839,871			1000
ALCOHOL/DRUGABU/MEN HLH TF-MATCH	392,601			2027 2
-FEDERL	17,576,801			2027 3
TOTAL ALCOHOL/DRUGABU/MEN HLH TF	17,969,402			2027
TOBACCO SETTLEMENT TF -MATCH	206,775			2122 2
FEDERAL GRANTS TRUST FUND -FEDERL	14,002,365			2261 3
WELFARE TRANSITION TF -FEDERL	7,357,585			2401 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
G/A-COMM MENTAL HLTH SVS				100610
OPERATIONS AND MAINT TF -STATE		445,370		2516 1
	=====	=====	=====	
TOTAL APPRO.....		216,821,368		
	=====	=====	=====	
G/A-BAKER ACT SERVICES				100611
GENERAL REVENUE FUND -MATCH		62,333,949		1000 2
	=====	=====	=====	
G/A-OUTPATIENT BAKER ACT				100612
GENERAL REVENUE FUND -MATCH		500,000		1000 2
	=====	=====	=====	
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH		813		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		98,489		2261 3
WELFARE TRANSITION TF -FEDERL		1,000		2401 3
	-----	-----	-----	
TOTAL APPRO.....		100,302		
	=====	=====	=====	
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -MATCH		259,621		1000 2
WELFARE TRANSITION TF -FEDERL		86,286		2401 3
	-----	-----	-----	
TOTAL APPRO.....		345,907		
	=====	=====	=====	
G/A-INDIGENT PSYCH MED PRG				101350
GENERAL REVENUE FUND -MATCH		6,780,276		1000 2
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
WELFARE TRANSITION TF	-FEDERL	849		2401 3
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND	-MATCH	314		1000 2
WELFARE TRANSITION TF	-FEDERL	2		2401 3
OPERATIONS AND MAINT TF	-STATE	4,632		2516 1
TOTAL APPRO.....		4,948		
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....		290,447,424		
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	-STATE	2,558		1000 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS - ADD				160S220
SPECIAL CATEGORIES				100000
G/A-COMM MENTAL HLTH SVS				100610
GENERAL REVENUE FUND	-MATCH	25,911,902		1000 2
ALCOHOL/DRUGABU/MEN HLH TF	-FEDERL	392,601		2027 3
TOTAL APPRO.....		26,304,503		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS - ADD				160S220

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Adjust Fund Source Indicators - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:
 The Department requests an adjustment to its base budget to properly align Funding Source Identifiers (FSI) for Maintenance of Effort (MOE) and Match review.

PROBLEM STATEMENT:
 Based on the Department's current agency-approved operating budget, this request is needed to properly align the FSIs in the Department's budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 This action is necessary to ensure that the Department can properly identify funding sources and MOE.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGES AS A RESULT OF THIS ISSUE (IF ANY):
 The Department will implement these adjustments and continue to monitor the funding of the budget.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 The Other Adjustment Data (OAD) transaction was used to correct Fund Source Identifiers (FSI) for Salaries and Benefits amounts that are not associated with specific positions and salary rate.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS -				
DEDUCT				160S230
SPECIAL CATEGORIES				100000
G/A-COMM MENTAL HLTH SVS				100610
GENERAL REVENUE FUND -STATE	25,911,902-			1000 1
ALCOHOL/DRUGABU/MEN HLH TF-MATCH	392,601-			2027 2
TOTAL APPRO.....	26,304,503-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Adjust Fund Source Indicators - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:
 The Department requests an adjustment to its base budget to properly align Funding Source Indicators (FSI) for Maintenance of Effort (MOE) and Match review.

PROBLEM STATEMENT:
 Based on the Department's current agency-approved operating budget, this request is needed to properly align the FSIs in the Department's budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 This action is necessary to ensure that the Department can properly identify funding sources and MOE.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGES AS A RESULT OF THIS ISSUE (IF ANY):
 The Department will implement these adjustments and continue to monitor the funding of the budget.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS -				
DEDUCT				160S230

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:

The Other Adjustment Data (OAD) transaction was used to correct Fund Source Identifiers (FSI) for Salaries and Benefits amounts that are not associated with specific positions and salary rate.

ESTIMATED EXPENDITURES REALIGNMENT	2000000
REALIGNMENT OF MENTAL HEALTH	
ADMINISTRATIVE FUNDING - DEDUCT	2003080
OTHER PERSONAL SERVICES	030000

GENERAL REVENUE FUND	-MATCH	104,868-	1000	2
WELFARE TRANSITION TF	-FEDERL	116,979-	2401	3
TOTAL APPRO.....		221,847-		
		=====		

EXPENSES				
GENERAL REVENUE FUND	-MATCH	20,666-	1000	2
FEDERAL GRANTS TRUST FUND	-FEDERL	9,570-	2261	3
WELFARE TRANSITION TF	-FEDERL	57,742-	2401	3
TOTAL APPRO.....		87,978-		
		=====		

SPECIAL CATEGORIES				
CONTRACTED SERVICES				
GENERAL REVENUE FUND	-MATCH	813-	1000	2
FEDERAL GRANTS TRUST FUND	-FEDERL	98,489-	2261	3
WELFARE TRANSITION TF	-FEDERL	1,000-	2401	3
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF MENTAL HEALTH				
ADMINISTRATIVE FUNDING - DEDUCT				2003080
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	100,302-			
=====				
DEFERRED-PAY COM CONTRACTS				105280
WELFARE TRANSITION TF -FEDERL	849-			2401 3
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	314-			1000 2
WELFARE TRANSITION TF -FEDERL	2-			2401 3
OPERATIONS AND MAINT TF -STATE	4,632-			2516 1
TOTAL APPRO.....	4,948-			
=====				
TOTAL: REALIGNMENT OF MENTAL HEALTH				2003080
ADMINISTRATIVE FUNDING - DEDUCT				
TOTAL ISSUE.....	415,924-			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of Mental Health Administrative Funding - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Effect Program Improvements: Citizens of Florida demand and desire a state government that operates in the most efficient means possible.

SUMMARY:

The Department requests the realignment of \$817,630 of administrative budget authority (\$311,799 General Revenue, \$324,627 Federal Grants Trust Fund, \$176,572 Welfare Transition Trust Fund, and \$4,632 Operations and Maintenance Trust Fund) between program components in the Mental Health Services budget entity.

PROBLEM STATEMENT:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>ADULT/COMM/MENTAL/HEALTH</u>				1301.08.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF MENTAL HEALTH				
ADMINISTRATIVE FUNDING - DEDUCT				2003080

Currently, the department has budget, determined to be administrative, allocated to service-related program components within the Mental Health Services budget entity. In the Adult Community Mental Health, and the Children's Community Mental Health program components, budget is allocated to a service category for providers contracted to provide the services. There are not Full Time Equivalents (FTE) or Other Personal Services (OPS) staff within either of these program components; therefore, the department is requesting that the administrative budget be transferred to the Executive Leadership and Support Services program component.

Additionally, during Fiscal Year 2011-2012, an amendment was processed for the Mental Health budget entity transferring administrative related budget authority to the Executive Leadership and Support Services program component. Another amendment was processed realigning the Federal Grants Trust Fund (FGTF) between Executive Leadership and Support Services and Children's Community Mental Health (reference EG7181; B-0082). This FGTF realignment totaled \$161,826. The administrative related amendments were not submitted during the Legislative Session, but the FGTF realignment was included in the Fiscal Year 2012-2013 General Appropriations Act (GAA). This left Mental Health/Executive Leadership and Support Services with a deficit of (\$161,826). The department requests to correct this by transferring \$161,826 from Mental Health/Children's Community Mental Health to Mental Health/Executive Leadership and Support Services. The net effect of this transfer will zero out the (\$161,826) deficit in Mental Health/Executive Leadership and Support Services.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This action is necessary to ensure that the Department can properly identify administrative funding sources and Maintenance of Effort (MOE).

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

The department will implement these adjustments and continue to monitor the funding of the budget.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

Adult Community Mental Health - 1301080000

Other Personal Services - (221,847)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF MENTAL HEALTH				
ADMINISTRATIVE FUNDING - DEDUCT				2003080
Expenses	- (87,978)			
Contracted Services	- (100,302)			
Deferred Payment Commodity Contracts	- (849)			
Lease or Lease-Purchase of Equipment	- (4,948)			

	(415,924)			
Children Community Mental Health - 1301090000				
Other Personal Services	- (308,387)			
Expenses	- (23,248)			
Contracted Services	- (70,071)			

	(401,706)			
Executive Leadership and Support Services - 1602000000				
Other Personal Services	- 530,234			
Expenses	- 111,226			
Contracted Services	- 170,373			
Deferred Payment Commodity Contracts	- 849			
Lease or Lease-Purchase of Equipment	- 4,948			

	817,630			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: MENTAL HEALTH PROGRAM							60910500
<u>MENTAL HEALTH SERVICES</u>							60910506
HEALTH AND HUMAN SERVICES							13
<u>ADULT/COMM/MENTAL/HEALTH</u>							<u>1301.08.00.00</u>
NONRECURRING EXPENDITURES							2100000
RESTORE COMMUNITY ADULT MENTAL HEALTH SERVICES							2103131
SPECIAL CATEGORIES							100000
G/A-COMM MENTAL HLTH SVS							100610
GENERAL REVENUE FUND -STATE		8,700,000-					1000 1
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		1,500,000-					2027 3
TOTAL APPRO.....		10,200,000-					
=====							
RESTORE ADULT COMMUNITY MENTAL HEALTH - COUNTY CRIMINAL JUSTICE GRANTS WITH GENERAL REVENUE							2103132
SPECIAL CATEGORIES							100000
G/A-LOCAL MATCHING GRANT							100030
GENERAL REVENUE FUND -STATE		3,000,000-					1000 1
=====							
NEW HORIZONS OF THE TREASURE COAST MENTAL HEALTH							2103342
SPECIAL CATEGORIES							100000
G/A-COMM MENTAL HLTH SVS							100610
GENERAL REVENUE FUND -MATCH		500,000-					1000 2
=====							
ADULT MENTAL HEALTH FLORIDA ASSERTIVE COMMUNITY TREATMENT TEAM INCREASE							2103346
SPECIAL CATEGORIES							100000
G/A-COMM MENTAL HLTH SVS							100610
GENERAL REVENUE FUND -MATCH		680,000-					1000 2
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
NONRECURRING EXPENDITURES				2100000
BOB JANES TRIAGE CENTER				2103347
SPECIAL CATEGORIES				100000
G/A-LOCAL MATCHING GRANT				100030
GENERAL REVENUE FUND	-STATE	250,000-		1000 1
=====				
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF INCREASE FORENSIC COMMUNITY BEDS FROM FLORIDA STATE HOSPITAL				2600140
SPECIAL CATEGORIES				100000
G/A-COMM MENTAL HLTH SVS				100610
GENERAL REVENUE FUND	-STATE	1,589,940		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Annualization of Increase Forensic Community Beds from Florida State Hospital

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:

The Department requests \$1,589,940 of General Revenue budget authority to annualize the Fiscal Year 2012-2013 appropriation in issue number 4000630, "Increase Forensic Community Beds from Florida State Hospital". The Fiscal Year 2012-2013 \$1,589,940 appropriation will cover the first six months of the contract (January 2013 through June 2013). The annualization, \$1,589,940, will cover the second six months of the contract (July 2013 through December 2013).

PROBLEM STATEMENT:

In the Fiscal Year 2012-2013 General Appropriations Act, \$1,589,940 was appropriated to the department to contract with not-for-profit mental health facilities to increase forensic community beds for six months. This issue was also annualized for Fiscal Year 2013-2014, \$1,589,940, in the Fiscal Year 2012-2013 General Appropriations Act.

Fiscal Year 2012-2013 General Appropriations Act Proviso:

-From the funds in Specific Appropriation 345, \$706,640 from the General Revenue Fund is provided to contract with a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>ADULT/COMM/MENTAL/HEALTH</u>				13
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				<u>1301.08.00.00</u>
ANNUALIZATION OF INCREASE FORENSIC COMMUNITY BEDS FROM FLORIDA STATE HOSPITAL				2600000
				2600140

not-for-profit mental health facility in the Second Judicial Circuit that is currently under contract with the department and has the capacity for placement of 16 forensic Residential Level 1 beds requiring placement within a Chapter 394 or 395, Florida Statutes, licensed facility as an alternative to more costly institutional placement.

-From the funds in Specific Appropriation 345, \$883,300 from the General Revenue Fund is provided to contract with a not-for-profit facility in the Thirteenth Judicial Circuit currently under contract with the department and has the capacity for placement of 20 Residential Level 1 beds as an alternative to more costly institutional placement. The funds shall only be utilized for operating expenses with building and capital expenditures excluded.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The department provides treatment and training services to those individuals who have been charged with a felony and have been found to be incompetent to proceed, or not guilty by reason of insanity due to their mental illness, and are committed to the department under the provision of Chapter 916, Florida Statutes. The department's goal is to restore the individual's competency so that they may continue with legal proceedings, while maintaining a level of mental health stability, or to provide mental health treatment and support services to those found not guilty by reason of insanity.

Services may also be provided to individuals who have been charged with a misdemeanor and are believed to be at risk of moving further into the criminal justice system due to their mental illness. The goal is to provide community-based treatment aimed at diverting individuals from the forensic system to the mental health treatment system in order to reduce commitments to the department under Chapter 916, Florida Statutes. These services include, but are not limited to, residential services, mental health courts, and wraparound services/incidentals.

Community forensic beds (secure or non-secure) will significantly improve timely access to court-ordered forensic treatment and thereby reduce the growing forensic wait list. Community forensic treatment includes, but is not limited to, admission, assessment, evaluation, treatment, and various individualized services including competency restoration training.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGE AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF INCREASE FORENSIC COMMUNITY BEDS FROM FLORIDA STATE HOSPITAL				2600140

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 Not applicable.

ANNUALIZE FUNDING FOR BAY COUNTY				
FLORIDA ASSERTIVE COMMUNITY				
TREATMENT TEAM				2600150
SPECIAL CATEGORIES				100000
G/A-COMM MENTAL HLTH SVS				100610
GENERAL REVENUE FUND -MATCH	423,991			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	150,363			2261 3
TOTAL APPRO.....	574,354			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Annualize Funding for Bay County Florida Assertive Community Treatment Team

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Enable Family Accountability: Help Floridians move from entitlement to empowerment.

SUMMARY:

The Department requests \$574,354 of budget authority (General Revenue \$423,991, and Federal Grants Trust Fund \$150,363) to fully fund the Bay County Florida Assertive Community Treatment (FACT) Team. This request is a companion issue to Restore Bay County Florida Assertive Community Treatment Team (issue 4004940). The Bay County FACT Team will provide services beginning January 1, 2013, and will be able to serve 50 people in Fiscal Year 2012-2013 based on the non-recurring appropriation of \$680,000 (issue 4004950). The annual cost for one FACT Team to serve 100 people is \$1,254,354.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE FUNDING FOR BAY COUNTY				
FLORIDA ASSERTIVE COMMUNITY				
TREATMENT TEAM				2600150

PROBLEM STATEMENT:

Assertive Community Treatment (ACT) is an evidenced-based practice endorsed by the Substance Abuse and Mental Health Services Administration. It was initially implemented in Florida in 1999 with an appropriation for eight teams. There are currently 32 FACT Teams statewide, including the new Bay County FACT Team. However, the Bay County team only received partial funding from the 2012 Legislature and the department did not receive budget authority to draw down the federal Medicaid administrative match. A rate of \$45.47 per staff hour was negotiated with the Medicaid Program as part of the Department's administrative agreement to allow federal Medicaid funding to offset a portion of the cost of operating the teams. Since the Bay County FACT Team was only partially funded, 57 percent of cost, the team modified the number served to fifty individuals. All other teams serve 100 individuals each.

FACT teams are an important means to ensure Florida's continued compliance with the 1999 Supreme Court decision, *Olmstead v. L.C. and E.W.* The decision reads, "states are required to place persons with mental disabilities in community settings rather than in institutions when the State's treatment professionals have determined that community placement is appropriate, the transfer from institutional care to a less restrictive setting is not opposed by the affected individual, and the placement can be reasonably accommodated, taking into account the resources available to the State and the needs of others with mental disabilities. FACT teams serve individuals with the most serious and persistent mental illnesses in the State's community mental health system. They have been lauded as hospitals without walls because they provide intensive services in the community while keeping people out of expensive inpatient settings and out of jails. Florida's FACT teams are an essential part of the State's community mental health system. The Bay County FACT Team (Panama City), is needed to assist in keeping people out of the criminal justice system and hospital emergency rooms.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE?

This request, if awarded, would provide annual funding for the Bay County FACT Team to serve an additional 50 individuals with severe and persistent mental illnesses for a total of 100 individuals served. FACT teams work with individuals to decrease the number of days spent in costly state mental health treatment facilities (state hospitals) and to divert individuals from the criminal justice system. Many people served by the FACT teams have spent many years of their lives in state hospitals prior to participating in a FACT team. Analyses have shown that in the past year, less than 0.5 percent of FACT Team individuals were hospitalized in long-term State facilities. Each team costs \$1,254,354 annually, or approximately \$12,544 per individual served, when serving 100 individuals per team. In comparison, an individual with severe and persistent mental illness with a six-month stay in a state mental health treatment facility costs an average of \$52,581 (based on an annual estimated Fiscal Year 2012-2013 cost of \$105,162 per year). One FACT team serving 100 individuals saves the state \$4,003,700 annually (\$52,581 per six-month stay, per person in state hospitals minus \$12,544 annually per FACT participant for 100 people).

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE FUNDING FOR BAY COUNTY				
FLORIDA ASSERTIVE COMMUNITY				
TREATMENT TEAM				2600150

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THE ISSUE (IF ANY):
 Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 The current administrative agreement with Medicaid allows the Department to claim Federal Financial Participation at 50 percent for all enrolled Medicaid-eligible members (contractually set - at least 60 percent of the total enrollment must be Medicaid-eligible). The Federal Grants Trust Fund budget is based on these 60 percent of FACT Team enrolled participants being Medicaid-eligible.

Service Operating Costs-	
Hourly Rate	\$ 45.47
Number of FTEs per FACT Team	x 12.3
Authorized Annual Staff Hours per team	x 1,788

Annual Staff Cost per FACT Team	\$ 999,954

Enhancement Costs-Enhancement Funds per FACT Team	
(Housing, Pharmaceuticals, etc.)	\$ 254,400

Annual Cost for 1 FACT Team serving 100	\$ 1,254,354

Annualization Request: Annualize Funding	
for Bay County Florida Assertive Community	
Treatment Team (issue 4004930):	\$ 574,354

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: MENTAL HEALTH PROGRAM							60910500
<u>MENTAL HEALTH SERVICES</u>							60910506
HEALTH AND HUMAN SERVICES							13
<u>ADULT/COMM/MENTAL/HEALTH</u>							<u>1301.08.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZE FUNDING FOR BAY COUNTY FLORIDA ASSERTIVE COMMUNITY TREATMENT TEAM							2600150

Restore Non-Recurring Request: Restore
 Bay County Florida Assertive Community
 Treatment Team (issue 4004940):

	\$ 680,000
	=====
	\$ 1,254,354

REQUESTED Funding-

Cost Category	Budget Requested	Non Recurring Received	Requested Additional Funding
Administration	\$ 999,954	\$498,742	\$501,212
Enhancement	\$ 254,400	\$181,258	\$ 73,142
TOTAL BUDGET REQUESTED	\$1,254,354	\$680,000	\$574,354
	=====	=====	=====

FACT Funding-

Cost Category	Budget Requested	Required Medicaid		Federal Grants FFP	General Revenue	
		Enrolled Rate	Enrollment Funding		Medicaid Match	General Revenue MOE
Administration	\$999,954	60%	\$599,972	50.00%	\$299,985	\$299,987
Enhancement	\$254,400	0%	\$ 0	0%	\$0	\$254,400
TOTAL BUDGET REQUESTED	\$ 1,254,354		\$ 599,972		\$ 299,985	\$ 299,987
	=====		=====		=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
WORKLOAD				3000000
INTEGRATION OF CHILD WELFARE AND				3007310
SUBSTANCE ABUSE TREATMENT SERVICES				100000
SPECIAL CATEGORIES				100610
G/A-COMM MENTAL HLTH SVS				
GENERAL REVENUE FUND	-STATE	576,388-		1000 1
	-MATCH	7,895,123-		1000 2
TOTAL GENERAL REVENUE FUND		8,471,511-		1000
TOTAL APPRO.....		8,471,511-		
G/A-BAKER ACT SERVICES				100611
GENERAL REVENUE FUND	-MATCH	3,068,764-		1000 2
G/A-OUTPATIENT BAKER ACT				100612
GENERAL REVENUE FUND	-MATCH	24,616-		1000 2
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND	-MATCH	12,781-		1000 2
G/A-INDIGENT PSYCH MED PRG				101350
GENERAL REVENUE FUND	-MATCH	333,800-		1000 2
TOTAL: INTEGRATION OF CHILD WELFARE AND				3007310
SUBSTANCE ABUSE TREATMENT SERVICES				
TOTAL ISSUE.....		11,911,472-		

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue title: Access to Substance Abuse Treatment for Parents of Children in the Child Welfare System

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: MENTAL HEALTH PROGRAM							60910500
<u>MENTAL HEALTH SERVICES</u>							60910506
HEALTH AND HUMAN SERVICES							13
<u>ADULT/COMM/MENTAL/HEALTH</u>							<u>1301.08.00.00</u>
WORKLOAD							3000000
INTEGRATION OF CHILD WELFARE AND SUBSTANCE ABUSE TREATMENT SERVICES							3007310

SPECIFY WHICH AGENCY GOAL FROM THE 2011-2016 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY: The Department requests \$22,283,244 in General Revenue to expand substance abuse family screening, assessment, brief interventions and referral to substance abuse treatment for families in the child welfare system as well as intensive integrated outpatient treatment for parents and their children. In many cases the parental substance abuse is related to misuse of prescription drugs. This funding will provide services for an estimated 21,960 additional parents annually through increasing contracted services providing evidence-based screening, assessment, and referral services and intensive and integrated outpatient services for 750 parents and their young children in the child welfare system. These services will result in a projected annual cost savings of over \$1,536,246 million.

This issue will be supported by other service category transfers within Mental Health and Substance Abuse and an increase in General Revenue of \$5,156,406 in Adult Substance Abuse.

PROBLEM STATEMENT:

Parental substance abuse is a major contributing factor in cases of child abuse and neglect and is one of the major reasons for child out-of-home placements, as well as posing a barrier to children's safety. In FY 2010 -2011, 56% of the child abuse allegations that were verified had indications of parental substance use disorders. During this same time frame, 60% of the out-of-home placements were due to parental substance use disorders. There also were twice as many children with parents with substance abuse disorders in care for more than 9 months than for children with parents without indications of substance abuse. Additionally, 56% of the children with verified child abuse and with indications of parental substance abuse were under the age of five, creating the highest risk for subsequent child developmental and behavioral issues. There is insufficient capacity for substance abuse treatment for parents in the child welfare system. Inability to access treatment prolongs the time to re-unification for the family and causes numerous complications meeting the expectations of their case plans. Further improvements in child welfare services require that parents receive appropriate treatment at the onset of the case. Access to services must be improved, as well as the type and number of appropriate services.

Using Evidence-Based Practices to Improve Parental Entry into Substance Abuse Services:

Traditionally, when child protective investigators suspect substance use or mental health disorders, they refer the parent to a substance abuse or mental health treatment program for an assessment and subsequent treatment. This practice has proven in Florida and nationally to be ineffective. Many parents do not make or keep appointments for their assessments and do not enter treatment. In early 2000, Florida introduced a substance abuse intervention program. The program design called for a substance abuse practitioner to screen parents for substance use, assist them in obtaining an assessment, and provide case management services while they were in treatment. A November 2003 Florida Senate Interim Report on Substance Abuse and Child Protection concluded that the program appeared to have the potential to improve

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HEALTH AND HUMAN SERVICES							13
<u>ADULT/COMM/MENTAL/HEALTH</u>							<u>1301.08.00.00</u>
WORKLOAD							3000000
INTEGRATION OF CHILD WELFARE AND SUBSTANCE ABUSE TREATMENT SERVICES							3007310

parent's/caretaker's follow-through with treatment, and could improve the likelihood that parents will successfully complete substance abuse case plan goals, and, in turn, be reunited with their children.

Subsequent program office quality improvement efforts determined that the substance abuse intervention program could be improved through the use of an evidence-based practice called Screening, Brief Intervention and Referral to Treatment (SBIRT). This practice is intended for implementation in non-behavioral health settings and has shown success improving treatment entry for persons with alcohol misuse; there is growing evidence that it is also effective with persons with drug use and abuse. This model has shown to be more effective with the addition of evidence based screening-assessment tools and brief intervention. The Global Assessment of Individual in Need (GAIN) will be used as the assessment instrument. The brief intervention will generally include three to five brief sessions of Motivational Enhancement Therapy and/or Trauma Informed Cognitive Behavioral Therapy. For the child welfare population, the purpose of the brief intervention will be to engage the parent and prepare them for more intensive treatment when necessary. Although SBIRT began in community health settings, its use has been expanded to include social service programs including child welfare ones. Research shows that persons who have been referred to treatment through SBIRT have reported significant improvements in behavioral health status coupled with improvements in other social outcomes such as employment and arrest rates. The SAMH Program Office recently implemented a federal grant to implement the SBIRT model with the elderly population and has experience in implementing this program through contracted providers.

SBIRT will assist parents to enter treatment faster and with more motivation. Children whose mothers accessed treatment faster and completed at least one treatment episode had shorter stays in out-of-home care. A program in Illinois using a similar approach of assessment and counseling found that 84% of the parents entered treatment. When upfront SBIRT type services are paired with appropriate family-centered services (see below under Intensive Integrated Outpatient) and the parent participates for at least 90 days there can be a substantial improvement in the child welfare outcomes.

The above referenced Senate Interim Report showed that families receiving professional screening, assessments, and case management achieved reunification more quickly than in cases not receiving these services, closure was achieved in a significantly shorter amount of time (six months vs. eleven months), and more families were reunited (40% vs. 17%). A 2009 California study showed similar results achieving reunification for about 44% of the children whose mothers had received engagement services, assessments, interventions and treatment.

Based on FY 2010-2011 data, the current average length of stay for children with parents with substance use disorders is 279 days or 9.3 months compared to children with parents without substance misuse at 239 days, or eight (8) months. The projected cost savings for children is based on the projected reduction of 40 days of out-of-home care for children at \$2,349 per month for an estimated 1,635 children from parents with substance misuse is \$1,536,246. This is a conservative estimate based on research that indicates that approximately 25% of the parents receiving treatment will complete treatment.

About 25% of all child protective investigations involve allegations of substance misuse which would include

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
WORKLOAD				3000000
INTEGRATION OF CHILD WELFARE AND				
SUBSTANCE ABUSE TREATMENT SERVICES				3007310

approximately 50,000 parents. Approximately 20,000 parents per year with verified cases of child abuse have indications of substance use disorders. Since all parents with suspected substance abuse do not receive a screening, assessment, intervention, and referral it is estimated that a total of 35,000 parents should receive Child Welfare SBIRT Services. The estimated workload for a behavioral health professional using the SBIRT model in the child welfare setting is 160 cases per year. Currently, SAMH contracts for 81.5 staff available to be trained to implement the SBIRT model. These staff currently serve approximately 13,040 parents. To serve a total of 35,000 parents per year, SAMH must contract for an additional 137 SBIRT Child Welfare professionals to serve an additional 21,960 parents with Child Welfare SBIRT.

This requested funding will be contracted to private non-profit substance abuse treatment service providers and allocated based on the Department's child welfare caseload. The services provided will assist the Department in its efforts to:

- Improve accurate and timely identification of families' involved with child protective services system who are in need of substance abuse treatment;

- Reduce the amount of time for assessment and entry to services for parents;

- Reduce the length of stay for children in out-of-home care whose parents have a substance use disorder;

- Increase the number of individuals referred by child welfare staff who complete substance abuse treatment successfully;

- Implement a proactive family-centered referral and planning process which integrates child welfare and substance abuse treatment services to enable the client and the family strengthen a client's commitment to recovery; and to

- Decrease subsequent child abuse and neglect and promote family reunification.

Intensive Integrated Outpatient Treatment:

Access to the appropriate level of treatment is critical to achieve optimal outcomes for parents with substance use disorders. Parents with a long history of substance use and who are dependent or addicted to drugs require intensive levels of treatment, such as intensive outpatient treatment or residential treatment. Many of a mother's substance use involves prescription drug misuse. Of the 20,000 parents with indicated substance use disorders, 10,519 were mothers. In order for treatment to be effective, mothers require a safe place for their children; for mothers with children under age five (5) it is preferable for the children to reside with the parent during treatment. For many mothers, the living environment and partner are impediments for successful treatment, requiring that the children and parent reside elsewhere during treatment and aftercare. Estimates are that about 25% require residential or intensive treatment with housing

	COL A03	COL A04	COL A05	
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				CODES
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<u>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
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INTEGRATION OF CHILD WELFARE AND				
SUBSTANCE ABUSE TREATMENT SERVICES				3007310

capacity for the mothers and their children.

In Florida, there are 310 residential beds that accept parents and children into care. This is insufficient capacity--residential care is much more expensive than community care. Often mothers are required to leave their home community, which prohibits the development of natural supports during the treatment process. The children are at very high risk for developmental delays and require quality child care services while the parent is in treatment. In order for mothers and children to receive treatment in a safe setting, the following services must be available: trauma-informed family focused treatment, safe housing, quality child care, and parent training designed for parents with substance use disorders. Unfortunately, housing subsidies and child care subsidies are often unavailable at the time that treatment is required. Public transportation also is not conducive to multiple trips to treatment. For these reasons, this budget issue requests funds for a less expensive alternative to residential treatment that provides the necessary family focused services for optimal treatment gain.

Ten percent of 10,519 mothers, or 1,052 mothers, need this type of treatment. However, only 310 beds are available--leaving 122 women who would be able to access residential treatment. Therefore, this issue proposes that the Integrated Intensive Outpatient Treatment be used as an alternative to residential care. The estimated length of stay for the intensive treatment in this program is for four (4) months with an average length of stay for the continued treatment with transitional housing of two (2) months. The number of families to be served is 741.

RETURN ON INVESTMENT:

As noted previously, the impact of substance abuse on the child welfare system for both the child in care and the familyAs familyAs noted previously, the impact of substance abuse on the child welfare system for both the child in care and the family is significant. Data specific to Florida indicates that in FY 2010 -2011:

- 56% of the child abuse allegations that were verified had indications of parental substance use disorders;
- 60% of the out-of-home placements were due to parental substance use disorders;
- Twice as many children with parents with substance abuse disorders were in care for 9 months longer than children with parents without indications of substance abuse;
- 56% of the children with verified child abuse and with indications of parental substance abuse were under the age of five, creating the highest risk for subsequent child developmental and behavioral issues.

Substance abusing parents are less likely to utilize appropriate parenting practices and may be neglectful in basic nurturing and caretaking. Drug-seeking behavior may contribute to more criminal activity and an unsafe care-giving environment. Children born to addicted women are subject to Neonatal Abstinence Syndrome (NAS) which makes mother-infant bonding more difficult. NAS is a group of problems that occur in a newborn exposed to addictive illegal or prescription drugs while in the mother's womb. These substances pass through the placenta to the baby during pregnancy. The baby becomes addicted along with the mother, and at birth the baby is still dependent on the drug. Because the baby is no

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				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
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<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
WORKLOAD				3000000
INTEGRATION OF CHILD WELFARE AND				
SUBSTANCE ABUSE TREATMENT SERVICES				3007310

longer getting the drug after birth, symptoms of withdrawal may occur. Factors such as parental drug treatment, maternal guilt, prolonged neonatal hospitalization for NAS and separation challenge maternal infant bonding. As these drug-exposed children mature, they are likely to have poorer physical and emotional outcomes and are at higher risk of developing challenging behaviors. Exposure to adverse events that often occur in substance abusive environments has a marked negative effect on the normal trajectory of social and emotional development. The National Institute on Drug Abuse (NIDA) reports that negative outcomes in drug-exposed children can be ameliorated by supportive home environments and quality parenting. NIDA supported research has established the value of evidence-based treatment in changing drug abuse behavior.

Research demonstrates that access to treatment increases the likelihood of reunification and reduces the number of days children spend in foster care. In addition, the societal cost of parental substance abuse can be measured for the child in increased time in care, future medical and educational expenditures, cost of foster care placement and eventually lost productivity. For the parents, costs of substance abuse in terms of potential criminal justice involvement, medical costs due to injury or accident, and lost productivity. Cost-benefit analyses of outpatient treatment find that every dollar invested yields between \$5.23 and \$32.70 in economic benefits (in 2011 dollars). The economic benefits are in the form of increasing earnings from employment and reductions in criminal activity, money spent on drugs, incarceration, and health care costs. There are other less measurable, but no less devastating costs, such as family disruption, divorce, and loss of custody. Using the range of published cost-benefit ratios for outpatient treatment, the requested \$13,689,234 invested now could yield a benefit of between \$71,594,693.82 and \$447,637,951.80 by ensuring that parents served in the community are drug-free, healthy, law-abiding, and productive in the workforce.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Evidenced based substance abuse recovery services reduce child welfare impacts which include improving the probability that children will have the ability to become economically contributing and self sustaining adults. In addition improved recovery from substance abuse allows adults to become economically self sustaining. Improved outcomes in this area corresponds to Item 6, Item 5 as well as Item 25 on the Florida Strategic Plan for Economic Development.

COST CALCULATION:

EVIDENCE-BASED PRACTICES:

Cost per Child Welfare SBIRT professional:	\$55,000
Training cost per professional per year:	\$ 2,000
Travel cost professional per year:	\$ 5,730
Total cost per SBIRT professional:	\$62,730 X 137 SBIRT professionals
137 contracted SBIRT professionals:	\$ 8,594,010

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
WORKLOAD				3000000
INTEGRATION OF CHILD WELFARE AND				
SUBSTANCE ABUSE TREATMENT SERVICES				3007310

INTENSIVE INTEGRATED OUTPATIENT TREATMENT:

Cost per month for intensive treatment: \$ 3,479 X 4 months (estimated average stay)
 Cost per month for continued treatment with transitional housing: \$ 2,279 X 2 months (estimated average stay)
 Total cost of intensive treatment per family: \$18,474 X 741 families

Total Intensive Integrated Outpatient Treatments: \$13,689,234

SBIRT Specialists \$ 8,594,010 GR
 Intensive Integrated Outpatient Treatment \$13,689,234 GR

TOTAL REQUEST: \$22,283,244 GR

AGENCY STRATEGIC PRIORITIES	4000000
RESTORE BAY COUNTY FLORIDA	
ASSERTIVE COMMUNITY TREATMENT TEAM	4004940
SPECIAL CATEGORIES	100000
G/A-COMM MENTAL HLTH SVS	100610

GENERAL REVENUE FUND -MATCH	530,378	1000	2
FEDERAL GRANTS TRUST FUND -FEDERL	149,622	2261	3

TOTAL APPRO..... 680,000

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Restore Bay County Florida Assertive Community Treatment Team

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Enable Family Accountability: Help Floridians move from entitlement to empowerment.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
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				CODES
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<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
RESTORE BAY COUNTY FLORIDA				
ASSERTIVE COMMUNITY TREATMENT TEAM				4004940

SUMMARY:

The Department requests \$680,000 of budget authority (General Revenue \$530,378, and Federal Grants Trust Fund \$149,622) to fully fund the Bay County Florida Assertive Community Treatment (FACT) Team. This request is a companion issue to Annualize Funding for Bay County Florida Assertive Community Treatment Team (issue 4004930). The Bay County FACT Team will provide services beginning January 1, 2013, and will be able to serve 50 people in Fiscal Year 2012-2013 based on the non-recurring appropriation of \$680,000 (issue 4004950). The annual cost for one FACT Team to serve 100 people is \$1,254,354.

PROBLEM STATEMENT:

Assertive Community Treatment (ACT) is an evidenced-based practice endorsed by the Substance Abuse and Mental Health Services Administration. It was initially implemented in Florida in 1999 with an appropriation for eight teams. There are currently 32 FACT Teams statewide, including the new Bay County FACT Team. However, the Bay County team only received partial funding from the 2012 Legislature and the department did not receive budget authority to draw down the federal Medicaid administrative match. A rate of \$45.47 per staff hour was negotiated with the Medicaid Program as part of the Department's administrative agreement to allow federal Medicaid funding to offset a portion of the cost of operating the teams. Since the Bay County FACT Team was only partially funded, 57 percent of cost, the team modified the number served to fifty individuals. All other teams serve 100 individuals each.

FACT teams are an important means to ensure Florida's continued compliance with the 1999 Supreme Court decision, *Olmstead v. L.C. and E.W.* The decision reads, "states are required to place persons with mental disabilities in community settings rather than in institutions when the State's treatment professionals have determined that community placement is appropriate, the transfer from institutional care to a less restrictive setting is not opposed by the affected individual, and the placement can be reasonably accommodated, taking into account the resources available to the State and the needs of others with mental disabilities. FACT teams serve individuals with the most serious and persistent mental illnesses in the State's community mental health system. They have been lauded as hospitals without walls because they provide intensive services in the community while keeping people out of expensive inpatient settings and out of jails. Florida's FACT teams are an essential part of the State's community mental health system. The Bay County FACT Team (Panama City), is needed to assist in keeping people out of the criminal justice system and hospital emergency rooms.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE?

This request, if awarded, would provide annual funding for the Bay County FACT Team to serve an additional 50 individuals with severe and persistent mental illnesses for a total of 100 individuals served. FACT teams work with individuals to decrease the number of days spent in costly state mental health treatment facilities (state hospitals) and to divert individuals from the criminal justice system. Many people served by the FACT teams have spent many years of their lives in state hospitals prior to participating in a FACT team. Analyses have shown that in the past year, less than 0.5 percent of FACT Team individuals were hospitalized in long-term State facilities. Each team costs \$1,254,354 annually, or approximately \$12,544 per individual served, when serving 100 individuals per team. In comparison, an individual with severe and persistent mental illness with a six-month stay in a state mental health treatment facility costs an average

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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				AMOUNT
				CODES
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SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
RESTORE BAY COUNTY FLORIDA				
ASSERTIVE COMMUNITY TREATMENT TEAM				4004940

of \$52,581 (based on an annual estimated Fiscal Year 2012-2013 cost of \$105,162 per year). One FACT team serving 100 individuals saves the state \$4,003,700 annually (\$52,581 per six-month stay, per person in state hospitals minus \$12,544 annually per FACT participant for 100 people).

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THE ISSUE (IF ANY):
 Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 The current administrative agreement with Medicaid allows the Department to claim Federal Financial Participation at 50 percent for all enrolled Medicaid-eligible members (contractually set - at least 60 percent of the total enrollment must be Medicaid-eligible). The Federal Grants Trust Fund budget is based on these 60 percent of FACT Team enrolled participants being Medicaid-eligible.

Service Operating Costs-	
Hourly Rate	\$ 45.47
Number of FTEs per FACT Team	x 12.3
Authorized Annual Staff Hours per team	x 1,788

Annual Staff Cost per FACT Team	\$ 999,954

Enhancement Costs-	
Enhancement Funds per FACT Team	
(Housing, Pharmaceuticals, etc.)	\$ 254,400

Annual Cost for 1 FACT Team serving 100	\$ 1,254,354

Annualization Request: Annualize Funding for

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
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HEALTH AND HUMAN SERVICES							13
<u>ADULT/COMM/MENTAL/HEALTH</u>							<u>1301.08.00.00</u>
AGENCY STRATEGIC PRIORITIES							4000000
RESTORE BAY COUNTY FLORIDA							
ASSERTIVE COMMUNITY TREATMENT TEAM							4004940

Bay County Florida Assertive Community
 Treatment Team (issue 4004930): \$ 574,354

Restore Non-Recurring Request: Restore
 Bay County Florida Assertive Community
 Treatment Team (issue 4004940): \$ 680,000
 =====
 \$ 1,254,354

REQUESTED Funding-

Cost Category	Budget Requested	Non Recurring Received	Requested Additional Funding
Administration	\$ 999,954	\$498,742	\$501,212
Enhancement	\$ 254,400	\$181,258	\$ 73,142
TOTAL BUDGET REQUESTED	\$1,254,354	\$680,000	\$574,354

FACT Funding-

Cost Category	Budget Requested	Required Medicaid Enrolled Rate	Medicaid Enrollment Funding	FFP	Federal Grants Trust Fund	General Revenue Medicaid Match	General Revenue MOE
Administration	\$999,954	60%	\$599,972	50.00%	\$299,985	\$299,987	\$399,982
Enhancement	\$254,400	0%	\$ 0	0%	\$0	\$0	\$254,400
TOTAL BUDGET REQUESTED	\$ 1,254,354		\$ 599,972		\$ 299,985	\$ 299,987	\$ 654,382

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
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HEALTH AND HUMAN SERVICES							60910506
<u>ADULT/COMM/MENTAL/HEALTH</u>							13
ENSURE SAFETY, WELL BEING AND SELF-SUFFICIENCY FOR THE PEOPLE WE SERVE							1301.08.00.00
RESTORE ADULT COMMUNITY MENTAL HEALTH SERVICES							4400000
SPECIAL CATEGORIES							4409980
G/A-LOCAL MATCHING GRANT							100000
GENERAL REVENUE FUND -STATE	3,250,000						100030
=====							
G/A-COMM MENTAL HLTH SVS							100610
GENERAL REVENUE FUND -MATCH	10,700,000						1000 2
=====							
TOTAL: RESTORE ADULT COMMUNITY MENTAL HEALTH SERVICES							4409980
TOTAL ISSUE.....	13,950,000						
=====							

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Restore Adult Community Mental Health Services

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:

The Department requests \$13,950,000 of General Revenue budget authority to continue adult community mental health services. The Legislature appropriated non-recurring budget authority in Fiscal Year 2012-2013 for these services. If funding for these programs is not restored, a minimum of 9,451 adults with serious mental illnesses will not receive community mental health services. This includes 5,951 adults with serious mental illnesses in community-based programs, and an additional 3,500 adults with, or at-risk of, serious mental illnesses and/or co-occurring disorders served in the two specified Criminal Justice, Mental Health and Substance Abuse Reinvestment Grant Programs.

PROBLEM STATEMENT:

Elimination of mental health services for adults with serious and persistent mental illnesses and severe emotional disturbance constitutes elimination of the public mental health system. These services represent the core of mental health service provision, and represent components of the first-line community crisis response system for psychiatric emergencies. Others provide community case management and residential support to elders with serious mental illnesses

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
ENSURE SAFETY, WELL BEING AND SELF-				
SUFFICIENCY FOR THE PEOPLE WE				
SERVE				4400000
RESTORE ADULT COMMUNITY MENTAL				
HEALTH SERVICES				4409980

(avoiding nursing home placement), homeless adults with serious mental illnesses, and individuals with serious mental illnesses also living with HIV and/or co-occurring substance use disorders. Elimination of this funding will lead to a severe decrease in access to psychiatry services, medication access, residential programs, supported housing and supported employment programs. Lack of access to services for adults will lead to increased tension in the acute care system, both public and private. Closing these programs will result in increased adverse community incidents, increased arrests, greater demand for psychiatric services in local emergency rooms, and increased state inpatient hospitalizations under the Baker Act. Early, appropriate intervention in the community can prevent the need for more costly out-of home residential services. Losing these funds will decrease the Department's ability to provide services to adults to prevent them from remaining in their homes and communities due to the lack of mental health services and supports. Restoration of recurring funding for these services is essential.

In Fiscal Year 2010-2011, 198,687 adults were served in the community at an average annual cost of \$1,798 per adult. If the \$10,700,000 in general adult community mental health funding is not restored, a minimum of 5,951 adults will not receive critical services. The impact will be that these individuals with ongoing and acute mental health issues will quickly overwhelm the local hospital emergency departments. For these individuals, there will also be an increased risk of entering the jail and prison system if they do not get the services they need. In addition, the reduction of General Revenue funding will impact the Maintenance of Effort (MOE) for the federal Community Mental Health Block Grant and jeopardize Block Grant funding.

The proposed loss of \$3,000,000 in Criminal Justice, Mental Health, and Substance Abuse Reinvestment Grant Program services will reduce the Department's ability to protect public safety, avert increased spending on criminal justice. If these grant funds are not restored, the Department will not be able to provide these county-based services for the 3,000 adults with mental illnesses and co-occurring substance abuse disorders in the third year of this grant. The number of individuals projected to be served is based on the total individuals served in the Reinvestment Program in FY 2010-11. The types of services provided by these grants vary by the needs of the citizens of each county, and range from assessment, to outpatient and crisis services.

The proposed loss of the targeted allocation of \$250,000 will result in no expansion of the Bob Janes Triage Center services. This allocation is separate from the Department's Criminal Justice, Mental Health, and Substance Abuse Reinvestment Grant Program allocation to selected counties, including Lee County. These funds were requested to provide an estimated 500 adults with or at-risk of criminal justice with shelter-based services in Lee County. This projection is based on the 500 adults served with the current Triage Center funds during Fiscal Year 2010-2011. These are adults charged with a minor ordinance violation or non-violent offense due to homelessness, substance use disorders, and/or mental illness. This center provides case management, life skills, education, healthcare, hygiene classes, and assistance to increase opportunities for work. The Triage Center primary goals are to increase public safety, effectively use funding to improve accessibility and effectiveness of treatment services, and avoid increased spending in jail days and other criminal justice costs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>ADULT/COMM/MENTAL/HEALTH</u>				13
ENSURE SAFETY, WELL BEING AND SELF-SUFFICIENCY FOR THE PEOPLE WE SERVE				1301.08.00.00
RESTORE ADULT COMMUNITY MENTAL HEALTH SERVICES				4400000
				4409980

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Restoration of programs supported by these funds will continue critical treatment to over 9,000 individuals with serious mental illnesses. It will prevent elimination of the following adult services statewide: the operation of crisis response system (mobile crisis teams, outpatient civil and forensic crisis diversion programs); case management services; the operation of residential treatment beds; psychiatry services; housing programs; and employment programs. Keeping these programs will avert adverse community incidents and arrests. Restoring funding will also avert a greater demand for psychiatric services in local emergency rooms and increased state inpatient hospitalizations under the Baker Act. The Reinvestment Grant Program funding requires 100 percent level of county match for counties awarded these funds. Therefore, the capacity of mental health services and supports for counties is doubled with the Department's allocation of these state funds.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

This issue addresses the loss of non-recurring budget authority appropriated in the G/A-Community Mental Health Services and G/A-Local Matching Grant categories in Fiscal Year 2012-2013.

G/A-Local Matching Grant category:

\$3,000,000: The purpose of the Criminal Justice, Mental Health, and Substance Abuse Reinvestment Grant Program is to provide funding to counties with which they can plan, implement, or expand initiatives that increase public safety, avert increased spending on criminal justice, and improve the accessibility and effectiveness of treatment services for adults and juveniles who have a mental illness, substance abuse disorder, or co-occurring mental health and substance abuse disorders, and who are in, or at risk of entering, the criminal or juvenile justice systems. This \$3,000,000 allocation will be provided to counties for the third year of a three-year grant to counties, as specified in the Department's

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
ENSURE SAFETY, WELL BEING AND SELF-				
SUFFICIENCY FOR THE PEOPLE WE				
SERVE				4400000
RESTORE ADULT COMMUNITY MENTAL				
HEALTH SERVICES				4409980

procurement. (Reference 394.656, F.S.)

\$250,000: This is a targeted allocation of \$250,000 to the Suncoast Region for continued expanded operation of the Bob James Triage Center in Lee County. This allocation is separate from the Department's Criminal Justice, Mental Health, and Substance Abuse Reinvestment Grant Program allocation to selected counties, including Lee County. The Bob James Triage Center is a shelter based in Lee County. It is designed as an alternative to incarceration for individuals at risk of being charged with a minor ordinance violation or non-violent offense due to homelessness, substance use disorders, and/or mental illness. This center provides case management, life skills, education, healthcare, hygiene classes, and assistance to increase opportunities for work. The Triage Center primary goals are to increase public safety, effectively use funding to improve accessibility and effectiveness of treatment services, and avoid increased spending in jail days and other criminal justice costs.

G/A-Community Mental Health Services category:

\$10,700,000: This allocation of Adult Community Mental Health funding is for Recovery Services and Supports for adults with serious mental illness living in their communities. The adult community mental health services are described in Chapter 394, F.S., and in the Department's Substance Abuse and Mental Health Financial Rule 65E-14, F.A.C.

Fiscal Year 2013-2014 Issue	Category	Program Component	1000 General Revenue
Restore Adult Community Mental Health Services	100030	1301080000	\$10,700,000
	100610	1301080000	\$ 3,250,000
		Total	\$13,950,000

TOTAL: ADULT/COMM/MENTAL/HEALTH				<u>1301.08.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	241,419,112			1000
TRUST FUNDS	38,867,768			2000
TOTAL PROG COMP.....	280,286,880			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: MENTAL HEALTH PROGRAM							60910500
<u>MENTAL HEALTH SERVICES</u>							60910506
HEALTH AND HUMAN SERVICES							13
<u>CHILD/COMM/MENTAL/HEALTH</u>							<u>1301.09.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							0300000
GENERAL REVENUE FUND -MATCH		172,920					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		228,853					2261 3
TOTAL APPRO.....		401,773					
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		12,173					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		15,395					2261 3
TOTAL APPRO.....		27,568					
SPECIAL CATEGORIES							100000
G/A-CHILD MENTAL HEALTH SV							100435
GENERAL REVENUE FUND -STATE		858,115					1000 1
-MATCH		24,106,864					1000 2
TOTAL GENERAL REVENUE FUND		24,964,979					1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		8,211,470					2027 3
FEDERAL GRANTS TRUST FUND -FEDERL		12,710,120					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		1,125,000					2639 3
TOTAL APPRO.....		47,011,569					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		45					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,113,223					2261 3
TOTAL APPRO.....		1,113,268					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>CHILD/COMM/MENTAL/HEALTH</u>				<u>1301.09.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -MATCH		65,768		1000 2
		=====		
PURCHASE/THERA SVCS CHILD				100800
GENERAL REVENUE FUND -MATCH		8,911,958		1000 2
		=====		
G/A-PRTS EMO DIS CHI/YOUTH				102780
GENERAL REVENUE FUND -STATE		18,582,003		1000 1
-MATCH		1,475,708		1000 2

TOTAL GENERAL REVENUE FUND		20,057,711		1000
		=====		
TOTAL APPRO.....		20,057,711		
		=====		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		1,150		1000 1
		=====		
G/A-CHILDREN'S BAKER ACT				104257
GENERAL REVENUE FUND -MATCH		11,271,460		1000 2
SOCIAL SVCS BLK GRT TF -FEDERL		2,750,000		2639 3

TOTAL APPRO.....		14,021,460		
		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....		91,612,225		
		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
MENTAL HEALTH SERVICES							60910500
HEALTH AND HUMAN SERVICES							60910506
CHILD/COMM/MENTAL/HEALTH							13
ESTIMATED EXPENDITURES							<u>1301.09.00.00</u>
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1000000
SPECIAL CATEGORIES							1001090
RISK MANAGEMENT INSURANCE							100000
GENERAL REVENUE FUND -STATE	2,086						103241
=====							
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF MENTAL HEALTH							
ADMINISTRATIVE FUNDING - DEDUCT							2003080
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	172,920-						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	135,467-						2261 3
TOTAL APPRO.....	308,387-						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH	12,173-						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	11,075-						2261 3
TOTAL APPRO.....	23,248-						
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH	45-						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	70,026-						2261 3
TOTAL APPRO.....	70,071-						
=====							
TOTAL: REALIGNMENT OF MENTAL HEALTH							2003080
ADMINISTRATIVE FUNDING - DEDUCT							
TOTAL ISSUE.....	401,706-						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>CHILD/COMM/MENTAL/HEALTH</u>				1301.09.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF MENTAL HEALTH				
ADMINISTRATIVE FUNDING - DEDUCT				2003080

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of Mental Health Administrative Funding - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:

Effect Program Improvements: Citizens of Florida demand and desire a state government that operates in the most efficient means possible.

SUMMARY:

The Department requests the realignment of \$817,630 of administrative budget authority (\$311,799 General Revenue, \$324,627 Federal Grants Trust Fund, \$176,572 Welfare Transition Trust Fund, and \$4,632 Operations and Maintenance Trust Fund) between program components in the Mental Health Services budget entity.

PROBLEM STATEMENT:

Currently, the department has budget, determined to be administrative, allocated to service-related program components within the Mental Health Services budget entity. In the Adult Community Mental Health, and the Children's Community Mental Health program components, budget is allocated to a service category for providers contracted to provide the services. There are not Full Time Equivalents (FTE) or Other Personal Services (OPS) staff within either of these program components; therefore, the department is requesting that the administrative budget be transferred to the Executive Leadership and Support Services program component.

Additionally, during Fiscal Year 2011-2012, an amendment was processed for the Mental Health budget entity transferring administrative related budget authority to the Executive Leadership and Support Services program component. Another amendment was processed realigning the Federal Grants Trust Fund (FGTF) between Executive Leadership and Support Services and Children's Community Mental Health (reference EG7181; B-0082). This FGTF realignment totaled \$161,826. The administrative related amendments were not submitted during the Legislative Session, but the FGTF realignment was included in the Fiscal Year 2012-2013 General Appropriations Act (GAA). This left Mental Health/Executive Leadership and Support Services with a deficit of (\$161,826). The department requests to correct this by transferring \$161,826 from Mental Health/Children's Community Mental Health to Mental Health/Executive Leadership and Support Services. The net effect of this transfer will zero out the (\$161,826) deficit in Mental Health/Executive Leadership and Support Services.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This action is necessary to ensure that the Department can properly identify administrative funding sources and Maintenance of Effort (MOE).

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2013-14		FY 2013-14		FY 2013-14		
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>CHILD/COMM/MENTAL/HEALTH</u>						<u>1301.09.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF MENTAL HEALTH						
ADMINISTRATIVE FUNDING - DEDUCT						2003080

Not Applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
The department will implement these adjustments and continue to monitor the funding of the budget.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
Not applicable.

RETURN ON INVESTMENT:
Not applicable.

COST CALCULATIONS:

Adult Community Mental Health - 1301080000

Other Personal Services	-	(221,847)
Expenses	-	(87,978)
Contracted Services	-	(100,302)
Deferred Payment Commodity Contracts	-	(849)
Lease or Lease-Purchase of Equipment	-	(4,948)

	(415,924)

Children Community Mental Health - 1301090000

Other Personal Services	-	(308,387)
Expenses	-	(23,248)
Contracted Services	-	(70,071)

	(401,706)

Executive Leadership and Support Services - 1602000000

Other Personal Services	-	530,234
Expenses	-	111,226
Contracted Services	-	170,373

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>CHILD/COMM/MENTAL/HEALTH</u>				<u>1301.09.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF MENTAL HEALTH				
ADMINISTRATIVE FUNDING - DEDUCT				2003080

Deferred Payment Commodity Contracts - 849
 Lease or Lease-Purchase of Equipment - 4,948

 817,630

NONRECURRING EXPENDITURES				2100000
RESTORE CHILDREN'S MENTAL HEALTH				
SERVICES				2103073
SPECIAL CATEGORIES				100000
G/A-CHILD MENTAL HEALTH SV				100435
SOCIAL SVCS BLK GRT TF -FEDERL	1,125,000-			2639 3
	=====	=====	=====	
G/A-CHILDREN'S BAKER ACT				104257
SOCIAL SVCS BLK GRT TF -FEDERL	2,750,000-			2639 3
	=====	=====	=====	
TOTAL: RESTORE CHILDREN'S MENTAL HEALTH				2103073
SERVICES				
TOTAL ISSUE.....	3,875,000-			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>CHILD/COMM/MENTAL/HEALTH</u>				<u>1301.09.00.00</u>
WORKLOAD				3000000
INTEGRATION OF CHILD WELFARE AND				
SUBSTANCE ABUSE TREATMENT SERVICES				3007310
SPECIAL CATEGORIES				100000
G/A-CHILD MENTAL HEALTH SV				100435
GENERAL REVENUE FUND -STATE	42,246-			1000 1
-MATCH	863,254-			1000 2
TOTAL GENERAL REVENUE FUND	905,500-			1000
TOTAL APPRO.....	905,500-			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -MATCH	3,237-			1000 2
G/A-PRTS EMO DIS CHI/YOUTH				102780
GENERAL REVENUE FUND -MATCH	72,651-			1000 2
G/A-CHILDREN'S BAKER ACT				104257
GENERAL REVENUE FUND -MATCH	554,905-			1000 2
TOTAL: INTEGRATION OF CHILD WELFARE AND				3007310
SUBSTANCE ABUSE TREATMENT SERVICES				
TOTAL ISSUE.....	1,536,293-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue title: Access to Substance Abuse Treatment for Parents of Children in the Child Welfare System

SPECIFY WHICH AGENCY GOAL FROM THE 2011-2016 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY: The Department requests \$22,283,244 in General Revenue to expand substance abuse family screening, assessment,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>CHILD/COMM/MENTAL/HEALTH</u>				<u>1301.09.00.00</u>
WORKLOAD				3000000
INTEGRATION OF CHILD WELFARE AND				
SUBSTANCE ABUSE TREATMENT SERVICES				3007310

brief interventions and referral to substance abuse treatment for families in the child welfare system as well as intensive integrated outpatient treatment for parents and their children. In many cases the parental substance abuse is related to misuse of prescription drugs. This funding will provide services for an estimated 21,960 additional parents annually through increasing contracted services providing evidence-based screening, assessment, and referral services and intensive and integrated outpatient services for 750 parents and their young children in the child welfare system. These services will result in a projected annual cost savings of over \$1,536,246 million.

This issue will be supported by other service category transfers within Mental Health and Substance Abuse and an increase in General Revenue of \$5,156,406 in Adult Substance Abuse.

PROBLEM STATEMENT:

Parental substance abuse is a major contributing factor in cases of child abuse and neglect and is one of the major reasons for child out-of-home placements, as well as posing a barrier to children's safety. In FY 2010 -2011, 56% of the child abuse allegations that were verified had indications of parental substance use disorders. During this same time frame, 60% of the out-of-home placements were due to parental substance use disorders. There also were twice as many children with parents with substance abuse disorders in care for more than 9 months than for children with parents without indications of substance abuse. Additionally, 56% of the children with verified child abuse and with indications of parental substance abuse were under the age of five, creating the highest risk for subsequent child developmental and behavioral issues. There is insufficient capacity for substance abuse treatment for parents in the child welfare system. Inability to access treatment prolongs the time to re-unification for the family and causes numerous complications meeting the expectations of their case plans. Further improvements in child welfare services require that parents receive appropriate treatment at the onset of the case. Access to services must be improved, as well as the type and number of appropriate services.

Using Evidence-Based Practices to Improve Parental Entry into Substance Abuse Services:

Traditionally, when child protective investigators suspect substance use or mental health disorders, they refer the parent to a substance abuse or mental health treatment program for an assessment and subsequent treatment. This practice has proven in Florida and nationally to be ineffective. Many parents do not make or keep appointments for their assessments and do not enter treatment. In early 2000, Florida introduced a substance abuse intervention program. The program design called for a substance abuse practitioner to screen parents for substance use, assist them in obtaining an assessment, and provide case management services while they were in treatment. A November 2003 Florida Senate Interim Report on Substance Abuse and Child Protection concluded that the program appeared to have the potential to improve parent's/caretaker's follow-through with treatment, and could improve the likelihood that parents will successfully complete substance abuse case plan goals, and, in turn, be reunited with their children.

Subsequent program office quality improvement efforts determined that the substance abuse intervention program could be improved through the use of an evidence-based practice called Screening, Brief Intervention and Referral to Treatment

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>CHILD/COMM/MENTAL/HEALTH</u>				<u>1301.09.00.00</u>
WORKLOAD				3000000
INTEGRATION OF CHILD WELFARE AND				
SUBSTANCE ABUSE TREATMENT SERVICES				3007310

(SBIRT). This practice is intended for implementation in non-behavioral health settings and has shown success improving treatment entry for persons with alcohol misuse; there is growing evidence that it is also effective with persons with drug use and abuse. This model has shown to be more effective with the addition of evidence based screening-assessment tools and brief intervention. The Global Assessment of Individual in Need (GAIN) will be used as the assessment instrument. The brief intervention will generally include three to five brief sessions of Motivational Enhancement Therapy and/or Trauma Informed Cognitive Behavioral Therapy. For the child welfare population, the purpose of the brief intervention will be to engage the parent and prepare them for more intensive treatment when necessary. Although SBIRT began in community health settings, its use has been expanded to include social service programs including child welfare ones. Research shows that persons who have been referred to treatment through SBIRT have reported significant improvements in behavioral health status coupled with improvements in other social outcomes such as employment and arrest rates. The SAMH Program Office recently implemented a federal grant to implement the SBIRT model with the elderly population and has experience in implementing this program through contracted providers.

SBIRT will assist parents to enter treatment faster and with more motivation. Children whose mothers accessed treatment faster and completed at least one treatment episode had shorter stays in out-of-home care. A program in Illinois using a similar approach of assessment and counseling found that 84% of the parents entered treatment. When upfront SBIRT type services are paired with appropriate family-centered services (see below under Intensive Integrated Outpatient) and the parent participates for at least 90 days there can be a substantial improvement in the child welfare outcomes.

The above referenced Senate Interim Report showed that families receiving professional screening, assessments, and case management achieved reunification more quickly than in cases not receiving these services, closure was achieved in a significantly shorter amount of time (six months vs. eleven months), and more families were reunited (40% vs. 17%). A 2009 California study showed similar results achieving reunification for about 44% of the children whose mothers had received engagement services, assessments, interventions and treatment.

Based on FY 2010-2011 data, the current average length of stay for children with parents with substance use disorders is 279 days or 9.3 months compared to children with parents without substance misuse at 239 days, or eight (8) months. The projected cost savings for children is based on the projected reduction of 40 days of out-of-home care for children at \$2,349 per month for an estimated 1,635 children from parents with substance misuse is \$1,536,246. This is a conservative estimate based on research that indicates that approximately 25% of the parents receiving treatment will complete treatment.

About 25% of all child protective investigations involve allegations of substance misuse which would include approximately 50,000 parents. Approximately 20,000 parents per year with verified cases of child abuse have indications of substance use disorders. Since all parents with suspected substance abuse do not receive a screening, assessment, intervention, and referral it is estimated that a total of 35,000 parents should receive Child Welfare SBIRT Services. The estimated workload for a behavioral health professional using the SBIRT model in the child welfare setting is 160 cases per year. Currently, SAMH contracts for 81.5 staff available to be trained to implement the SBIRT model. These

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>CHILD/COMM/MENTAL/HEALTH</u>				<u>1301.09.00.00</u>
WORKLOAD				3000000
INTEGRATION OF CHILD WELFARE AND				
SUBSTANCE ABUSE TREATMENT SERVICES				3007310

staff currently serve approximately 13,040 parents. To serve a total of 35,000 parents per year, SAMH must contract for an additional 137 SBIRT Child Welfare professionals to serve an additional 21,960 parents with Child Welfare SBIRT.

This requested funding will be contracted to private non-profit substance abuse treatment service providers and allocated based on the Department's child welfare caseload. The services provided will assist the Department in its efforts to:

Improve accurate and timely identification of families' involved with child protective services system who are in need of substance abuse treatment;

Reduce the amount of time for assessment and entry to services for parents;

Reduce the length of stay for children in out-of-home care whose parents have a substance use disorder;

Increase the number of individuals referred by child welfare staff who complete substance abuse treatment successfully;

Implement a proactive family-centered referral and planning process which integrates child welfare and substance abuse treatment services to enable the client and the family strengthen a client's commitment to recovery; and to

Decrease subsequent child abuse and neglect and promote family reunification.

Intensive Integrated Outpatient Treatment:

Access to the appropriate level of treatment is critical to achieve optimal outcomes for parents with substance use disorders. Parents with a long history of substance use and who are dependent or addicted to drugs require intensive levels of treatment, such as intensive outpatient treatment or residential treatment. Many of a mother's substance use involves prescription drug misuse. Of the 20,000 parents with indicated substance use disorders, 10,519 were mothers. In order for treatment to be effective, mothers require a safe place for their children; for mothers with children under age five (5) it is preferable for the children to reside with the parent during treatment. For many mothers, the living environment and partner are impediments for successful treatment, requiring that the children and parent reside elsewhere during treatment and aftercare. Estimates are that about 25% require residential or intensive treatment with housing capacity for the mothers and their children.

In Florida, there are 310 residential beds that accept parents and children into care. This is insufficient capacity--residential care is much more expensive than community care. Often mothers are required to leave their home community, which prohibits the development of natural supports during the treatment process. The children are at very

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>CHILD/COMM/MENTAL/HEALTH</u>				<u>1301.09.00.00</u>
WORKLOAD				3000000
INTEGRATION OF CHILD WELFARE AND				
SUBSTANCE ABUSE TREATMENT SERVICES				3007310

high risk for developmental delays and require quality child care services while the parent is in treatment. In order for mothers and children to receive treatment in a safe setting, the following services must be available: trauma-informed family focused treatment, safe housing, quality child care, and parent training designed for parents with substance use disorders. Unfortunately, housing subsidies and child care subsidies are often unavailable at the time that treatment is required. Public transportation also is not conducive to multiple trips to treatment. For these reasons, this budget issue requests funds for a less expensive alternative to residential treatment that provides the necessary family focused services for optimal treatment gain.

Ten percent of 10,519 mothers, or 1,052 mothers, need this type of treatment. However, only 310 beds are available--leaving 122 women who would be able to access residential treatment. Therefore, this issue proposes that the Integrated Intensive Outpatient Treatment be used as an alternative to residential care. The estimated length of stay for the intensive treatment in this program is for four (4) months with an average length of stay for the continued treatment with transitional housing of two (2) months. The number of families to be served is 741.

RETURN ON INVESTMENT:

As noted previously, the impact of substance abuse on the child welfare system for both the child in care and the familyAs familyAs noted previously, the impact of substance abuse on the child welfare system for both the child in care and the family is significant. Data specific to Florida indicates that in FY 2010 -2011:

56% of the child abuse allegations that were verified had indications of parental substance use disorders;

60% of the out-of-home placements were due to parental substance use disorders;

Twice as many children with parents with substance abuse disorders were in care for 9 months longer than children with parents without indications of substance abuse;

56% of the children with verified child abuse and with indications of parental substance abuse were under the age of five, creating the highest risk for subsequent child developmental and behavioral issues.

Substance abusing parents are less likely to utilize appropriate parenting practices and may be neglectful in basic nurturing and caretaking. Drug-seeking behavior may contribute to more criminal activity and an unsafe care-giving environment. Children born to addicted women are subject to Neonatal Abstinence Syndrome (NAS) which makes mother-infant bonding more difficult. NAS is a group of problems that occur in a newborn exposed to addictive illegal or prescription drugs while in the mother's womb. These substances pass through the placenta to the baby during pregnancy. The baby becomes addicted along with the mother, and at birth the baby is still dependent on the drug. Because the baby is no longer getting the drug after birth, symptoms of withdrawal may occur. Factors such as parental drug treatment, maternal guilt, prolonged neonatal hospitalization for NAS and separation challenge maternal infant bonding. As these drug-exposed children mature, they are likely to have poorer physical and emotional outcomes and are at higher risk of developing challenging behaviors. Exposure to adverse events that often occur in substance abusive environments has a marked negative effect on the normal trajectory of social and emotional development. The National Institute on Drug

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>CHILD/COMM/MENTAL/HEALTH</u>				<u>1301.09.00.00</u>
WORKLOAD				3000000
INTEGRATION OF CHILD WELFARE AND				
SUBSTANCE ABUSE TREATMENT SERVICES				3007310

Abuse (NIDA) reports that negative outcomes in drug-exposed children can be ameliorated by supportive home environments and quality parenting. NIDA supported research has established the value of evidence-based treatment in changing drug abuse behavior.

Research demonstrates that access to treatment increases the likelihood of reunification and reduces the number of days children spend in foster care. In addition, the societal cost of parental substance abuse can be measured for the child in increased time in care, future medical and educational expenditures, cost of foster care placement and eventually lost productivity. For the parents, costs of substance abuse in terms of potential criminal justice involvement, medical costs due to injury or accident, and lost productivity. Cost-benefit analyses of outpatient treatment find that every dollar invested yields between \$5.23 and \$32.70 in economic benefits (in 2011 dollars). The economic benefits are in the form of increasing earnings from employment and reductions in criminal activity, money spent on drugs, incarceration, and health care costs. There are other less measurable, but no less devastating costs, such as family disruption, divorce, and loss of custody. Using the range of published cost-benefit ratios for outpatient treatment, the requested \$13,689,234 invested now could yield a benefit of between \$71,594,693.82 and \$447,637,951.80 by ensuring that parents served in the community are drug-free, healthy, law-abiding, and productive in the workforce.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Evidenced based substance abuse recovery services reduce child welfare impacts which include improving the probability that children will have the ability to become economically contributing and self sustaining adults. In addition improved recovery from substance abuse allows adults to become economically self sustaining. Improved outcomes in this area corresponds to Item 6, Item 5 as well as Item 25 on the Florida Strategic Plan for Economic Development.

COST CALCULATION:

EVIDENCE-BASED PRACTICES:

Cost per Child Welfare SBIRT professional:	\$55,000		
Training cost per professional per year:	\$ 2,000		
Travel cost professional per year:	\$ 5,730		
Total cost per SBIRT professional:	\$62,730	X	137 SBIRT professionals

137 contracted SBIRT professionals:	\$ 8,594,010		
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INTENSIVE INTEGRATED OUTPATIENT TREATMENT:

Cost per month for intensive treatment:	\$ 3,479	X	4 months (estimated average stay)
Cost per month for continued treatment with transitional housing:	\$ 2,279	X	2 months (estimated average stay)
Total cost of intensive treatment per family:	\$18,474	X	741 families

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>CHILD/COMM/MENTAL/HEALTH</u>				<u>1301.09.00.00</u>
WORKLOAD				3000000
INTEGRATION OF CHILD WELFARE AND				
SUBSTANCE ABUSE TREATMENT SERVICES				3007310

Total Intensive Integrated Outpatient Treatments: \$13,689,234

SBIRT Specialists \$ 8,594,010 GR
 Intensive Integrated Outpatient Treatment \$13,689,234 GR

TOTAL REQUEST: \$22,283,244 GR

FEDERAL FUNDING REDUCTIONS	3200000
ELIMINATE UNFUNDED BUDGET	3201010
OTHER PERSONAL SERVICES	030000

FEDERAL GRANTS TRUST FUND -FEDERL 93,386- 2261 3

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Eliminate Unfunded Budget

SPECIFY WHICH AGENCY GOAL FROM THE 2012-2017 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:Effect Program
 Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:The Department requests the deletion of \$93,386 (total issue request is \$12,348,997) in unfunded budget in order to reflect a more accurate picture of the true funded and useable budget within the Department. This budget has become unfunded as a result of insufficient recurring funding sources to include: a decline in revenue collections, reductions to state funds, decreases in grant awards, and grant awards ending.

PROBLEM STATEMENT:If this issue is not approved, the total funding within the Department will be distorted. The Department would appear to have more resources available than what is obtainable.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Not Applicable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>CHILD/COMM/MENTAL/HEALTH</u>				<u>1301.09.00.00</u>
FEDERAL FUNDING REDUCTIONS				3200000
ELIMINATE UNFUNDED BUDGET				3201010

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 Not Applicable

AGENCY STRATEGIC PRIORITIES				4000000
RESTORE CHILDREN'S MENTAL HEALTH				
SERVICES				4003300
SPECIAL CATEGORIES				100000
G/A-CHILD MENTAL HEALTH SV				100435
GENERAL REVENUE FUND	-MATCH	1,125,000		1000 2
=====				
G/A-CHILDREN'S BAKER ACT				104257
GENERAL REVENUE FUND	-MATCH	2,750,000		1000 2
=====				
TOTAL: RESTORE CHILDREN'S MENTAL HEALTH				4003300
SERVICES				
TOTAL ISSUE.....		3,875,000		
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Restore Children's Mental Health Services

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>CHILD/COMM/MENTAL/HEALTH</u>				1301.09.00.00
AGENCY STRATEGIC PRIORITIES				4000000
RESTORE CHILDREN'S MENTAL HEALTH				
SERVICES				4003300

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:

The Department requests \$3,875,000 of General Revenue budget authority to continue children's community mental health services. The Legislature appropriated non-recurring budget authority in Fiscal Year 2012-2013 for these services. If funding is eliminated in the children's category, 2,414 children will not be served.

PROBLEM STATEMENT:

Elimination of mental health services for children with severe emotional disturbance constitutes a fracturing of the public mental health system. These services represent the core of mental health service provision, and represent components of the first-line community crisis response system for psychiatric emergencies. These funds are instrumental for the Department to increase its ability to provide services for at risk children to remain in their communities, successfully complete their education and to stay out of the juvenile justice and child welfare systems. The loss of the funds will decrease the ability to intervene with children at risk before their mental health needs become more serious, which increases the chances of them becoming involved in the Juvenile Justice system and/or the child welfare system and having academic and behavioral problems at school. Programs will be cut that provide community mental health and intensive in-home services to families with children with emotional disturbance or serious emotional disturbance whose lack of coverage for mental health services put them at risk for coming into care either in an effort to obtain coverage or due to abuse and neglect. Early, appropriate intervention in the community can prevent the need for more costly out-of-home residential services. Losing these funds will decrease the Department's ability to provide services to families to prevent the removal of children from their homes and communities due to the lack of mental health services and supports. Restoration of recurring funding for these services is essential.

In Fiscal Year 2010-2011, 94,369 children were served at an average cost of \$1,605 per child. If funding is eliminated in the children's category, 2,414 children will not be served.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Restoration of programs supported by these funds will continue critical treatment to over 2,000 children with emotional disturbance, severe emotional disturbance and children at-risk. Retaining these funds will enable the Department's continued ability to provide services to families to prevent the removal of children from their homes and communities due to the lack of mental health services and supports. Keeping these programs will avert adverse community incidents and arrests. Restoring funding will also avert a greater demand for psychiatric services in local emergency rooms and increased state inpatient hospitalizations under the Baker Act.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>CHILD/COMM/MENTAL/HEALTH</u>				13
AGENCY STRATEGIC PRIORITIES				<u>1301.09.00.00</u>
RESTORE CHILDREN'S MENTAL HEALTH SERVICES				4000000
				4003300

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 This issue addresses the loss of non-recurring budget authority appropriated in the G/A-Community Mental Health Services category in Fiscal Year 2012-2013.

Fiscal Year 2013-2014 Issue	Category	Program Component	1000 General Revenue
Restore Children's Mental Health Services	104257	1301090000	\$2,750,000
	100435	1301090000	\$1,125,000

Total \$3,875,000

TOTAL: CHILD/COMM/MENTAL/HEALTH				<u>1301.09.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	67,613,819			1000
TRUST FUNDS	21,969,107			2000
TOTAL PROG COMP.....	89,582,926			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,331,502			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	2,928,858			1000 2
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -MATCH	9,522			2021 2
	=====	=====	=====	
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	224,688			2027 3
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -MATCH	761,679			2261 2
-FEDERL	42,930			2261 3
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	804,609			2261
	=====	=====	=====	
TOTAL POSITIONS.....	54.50			
TOTAL APPRO.....	3,967,677			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	54,232			1000 2
	=====	=====	=====	
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	16,000			2027 3
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -MATCH	2,105			2261 2
-FEDERL	290,442			2261 3
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	292,547			2261
	=====	=====	=====	
TOTAL APPRO.....	362,779			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	891,572			1000 2
=====	=====	=====	=====	
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	456,525			2027 3
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -MATCH	86,823			2261 2
-FEDERL	152,754			2261 3
-----	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	239,577			2261
=====	=====	=====	=====	
WELFARE TRANSITION TF -FEDERL	9,471			2401 3
=====	=====	=====	=====	
TOTAL APPRO.....	1,597,145			
=====	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	900,000			1000 1
-MATCH	642,637			1000 2
-----	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	1,542,637			1000
=====	=====	=====	=====	
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	190,879			2027 3
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -MATCH	6,231			2261 2
-FEDERL	68,655			2261 3
-----	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	74,886			2261
=====	=====	=====	=====	
WELFARE TRANSITION TF -FEDERL	1,000			2401 3
=====	=====	=====	=====	
TOTAL APPRO.....	1,809,402			
=====	=====	=====	=====	
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	97,851			1000 1
-MATCH	318,989			1000 2
-----	-----	-----	-----	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: MENTAL HEALTH PROGRAM							60910500
<u>MENTAL HEALTH SERVICES</u>							60910506
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
G/A-CONTRACTED SERVICES							100778
TOTAL GENERAL REVENUE FUND		416,840					1000
=====		=====	=====	=====	=====	=====	
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		34,349					2027 3
=====		=====	=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		4,654,446					2261 3
=====		=====	=====	=====	=====	=====	
TOTAL APPRO.....		5,105,635					
=====		=====	=====	=====	=====	=====	
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		137,246					1000 1
=====		=====	=====	=====	=====	=====	
DEFERRED-PAY COM CONTRACTS							105280
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		1,129					2027 3
=====		=====	=====	=====	=====	=====	
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		28,477					1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		17,982					2027 3
FEDERAL GRANTS TRUST FUND -FEDERL		3					2261 3
WELFARE TRANSITION TF -FEDERL		2					2401 3
=====		=====	=====	=====	=====	=====	
TOTAL APPRO.....		46,464					
=====		=====	=====	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		1,309					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		262					2261 3
WELFARE TRANSITION TF -FEDERL		304					2401 3
=====		=====	=====	=====	=====	=====	
TOTAL APPRO.....		1,875					
=====		=====	=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
<u>MENTAL HEALTH SERVICES</u>							60910500
GOV OPERATIONS/SUPPORT							60910506
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							16
ESTIMATED EXPENDITURES							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	54.50						
TOTAL ISSUE.....	13,029,352						
TOTAL SALARY RATE.....	3,331,502						
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	5,547-						1000 1
=====							
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	7,482						1000 2
ADMINISTRATIVE TRUST FUND -MATCH	24						2021 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	574						2027 3
FEDERAL GRANTS TRUST FUND -MATCH	1,945						2261 2
-FEDERL	110						2261 3
TOTAL FEDERAL GRANTS TRUST FUND	2,055						2261
TOTAL APPRO.....	10,135						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: MENTAL HEALTH PROGRAM							60910500
<u>MENTAL HEALTH SERVICES</u>							60910506
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	4,994						1000 2
ADMINISTRATIVE TRUST FUND -MATCH	16						2021 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	383						2027 3
FEDERAL GRANTS TRUST FUND -MATCH	1,299						2261 2
-FEDERL	73						2261 3
TOTAL FEDERAL GRANTS TRUST FUND	1,372						2261
TOTAL APPRO.....	6,765						
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH	81-						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	16-						2261 3
WELFARE TRANSITION TF -FEDERL	19-						2401 3
TOTAL APPRO.....	116-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS - ADD				160S220
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND				1000 2
-MATCH	97,851			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Adjust Fund Source Indicators - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:

The Department requests an adjustment to its base budget to properly align Funding Source Indicators (FSI) for Maintenance of Effort (MOE) and Match review.

PROBLEM STATEMENT:

Based on the Department's current agency-approved operating budget, this request is needed to properly align the FSIs in the Department's budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This action is necessary to ensure that the Department can properly identify funding sources and MOE.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGES AS A RESULT OF THIS ISSUE (IF ANY):

The Department will implement these adjustments and continue to monitor the funding of the budget.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS - ADD				160S220

The Other Adjustment Data (OAD) transaction was used to correct Fund Source Identifiers (FSI) for Salaries and Benefits amounts that are not associated with specific positions and salary rate.

ADJUST FUND SOURCE INDICATORS - DEDUCT				160S230
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	97,851-			1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Adjust Fund Source Indicators - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:

The Department requests an adjustment to its base budget to properly align Funding Source Indicators (FSI) for Maintenance of Effort (MOE) and Match review.

PROBLEM STATEMENT:

Based on the Department's current agency-approved operating budget, this request is needed to properly align the FSIs in the Department's budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This action is necessary to ensure that the Department can properly identify funding sources and MOE.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGES AS A RESULT OF THIS ISSUE (IF ANY):

The Department will implement these adjustments and continue to monitor the funding of the budget.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS -				
DEDUCT				160S230

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 The Other Adjustment Data (OAD) transaction was used to correct Fund Source Identifiers (FSI) for Salaries and Benefits amounts that are not associated with specific positions and salary rate.

ESTIMATED EXPENDITURES REALIGNMENT				2000000
INFORMATION TECHNOLOGY SHARED				
SERVICES ALIGNMENT - ADD				2000240
SALARY RATE				000000
SALARY RATE.....	79,612			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	93,480			1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	10,387			2027 3
	-----	-----	-----	
TOTAL POSITIONS.....	1.00			
TOTAL APPRO.....	103,867			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	8,049			1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	1,381			2027 3
	-----	-----	-----	
TOTAL APPRO.....	9,430			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
INFORMATION TECHNOLOGY SHARED				
SERVICES ALIGNMENT - ADD				2000240
TOTAL: INFORMATION TECHNOLOGY SHARED				2000240
SERVICES ALIGNMENT - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		113,297		
TOTAL SALARY RATE.....	79,612			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Information Technology Shared Services Alignment - ADD

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 2 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes

SUMMARY:

The Department requests the transfer of \$1,702,551 (\$582,914 General Revenue, \$842,282 Federal Grants Trust Fund, \$122,009 Welfare Transition Trust Fund, \$79,898 Social Services Block Grant, \$11,768 Alcohol, Drug Abuse, and Mental Health Trust Fund, and \$63,680 Administrative Trust Fund) and 22.00 FTE within the Department as a technical alignment for final implementation of shared services.

This issue is cost neutral across budget entities.

PROBLEM STATEMENT:

In Fiscal Year 2012-2013 the Department implemented Information Technology Shared Services (ITSS). A technical alignment of positions is necessary to fully implement ITSS. Shared Services Organizations arrange essential business support functions (i.e., finance, human resources, and information technology services) as a business unit to serve agency operations. Shared Services is the provision of a service by one part of an organization where the service was previously found in more than one part of the organization. The funding and resourcing of the service is shared and creates a cost-effective platform for service delivery by standardizing processes and delivery methods; consolidating people and technology around delivery structure; and reengineering work patterns to achieve world-class standards.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This is a technical alignment of positions that fully implements the Department's Information Technology Shared Services (ITSS) approved during the 2012 Legislative Session (Issue Number: 1800120).

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
INFORMATION TECHNOLOGY SHARED				
SERVICES ALIGNMENT - ADD				2000240

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT (ROI):
 Not applicable

COST CALCULATIONS:
 This is a cost neutral ADD/DEDUCT issue shifting Salary and Expenses within Department Budget Entities. The Other Adjustment Data (OAD) transaction associated with this request is based on the rate and budget necessary to fully restore the amounts transferred for 20 FTE positions from program offices to Information Technology in Fiscal Year 2012-2013. The additional OAD adjustment amount is based on the need to transfer two filled positions (as of September 4, 2012) from the programs to Information Technology.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2127 DATA BASE ADMINISTRATOR - SES							
11163 001	1.00	79,612		21,572	101,184	0.00	101,184

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: MENTAL HEALTH PROGRAM							60910500
<u>MENTAL HEALTH SERVICES</u>							60910506
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
INFORMATION TECHNOLOGY SHARED							
SERVICES ALIGNMENT - ADD							2000240

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							90,125
2021 ADMINISTRATIVE TRUST FUND							253
2027 ALCOHOL/DRUGABU/MEN HLH TF							10,806
	1.00	79,612		21,572	101,184		101,184
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,355
2021 ADMINISTRATIVE TRUST FUND							253-
2027 ALCOHOL/DRUGABU/MEN HLH TF							419-
							103,867

REALIGNMENT OF MENTAL HEALTH							
ADMINISTRATIVE FUNDING - ADD							2003070
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		277,788					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		135,467					2261 3
WELFARE TRANSITION TF -FEDERL		116,979					2401 3
TOTAL APPRO.....		530,234					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF MENTAL HEALTH				
ADMINISTRATIVE FUNDING - ADD				2003070
EXPENSES				040000
GENERAL REVENUE FUND -MATCH		32,839		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		20,645		2261 3
WELFARE TRANSITION TF -FEDERL		57,742		2401 3
TOTAL APPRO.....		111,226		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH		858		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		168,515		2261 3
WELFARE TRANSITION TF -FEDERL		1,000		2401 3
TOTAL APPRO.....		170,373		
DEFERRED-PAY COM CONTRACTS				105280
WELFARE TRANSITION TF -FEDERL		849		2401 3
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH		314		1000 2
WELFARE TRANSITION TF -FEDERL		2		2401 3
OPERATIONS AND MAINT TF -STATE		4,632		2516 1
TOTAL APPRO.....		4,948		
TOTAL: REALIGNMENT OF MENTAL HEALTH				2003070
ADMINISTRATIVE FUNDING - ADD				
TOTAL ISSUE.....		817,630		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF MENTAL HEALTH				
ADMINISTRATIVE FUNDING - ADD				2003070

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of Mental Health Administrative Funding - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:

Effect Program Improvements: Citizens of Florida demand and desire a state government that operates in the most efficient means possible.

SUMMARY:

The Department requests the realignment of \$817,630 of administrative budget authority (\$311,799 General Revenue, \$324,627 Federal Grants Trust Fund, \$176,572 Welfare Transition Trust Fund, and \$4,632 Operations and Maintenance Trust Fund) between program components in the Mental Health Services budget entity.

PROBLEM STATEMENT:

Currently, the department has budget, determined to be administrative, allocated to service-related program components within the Mental Health Services budget entity. In the Adult Community Mental Health, and the Children's Community Mental Health program components, budget is allocated to a service category for providers contracted to provide the services. There are not Full Time Equivalents (FTE) or Other Personal Services (OPS) staff within either of these program components; therefore, the department is requesting that the administrative budget be transferred to the Executive Leadership and Support Services program component.

Additionally, during Fiscal Year 2011-2012, an amendment was processed for the Mental Health budget entity transferring administrative related budget authority to the Executive Leadership and Support Services program component. Another amendment was processed realigning the Federal Grants Trust Fund (FGTF) between Executive Leadership and Support Services and Children's Community Mental Health (reference EG7181; B-0082). This FGTF realignment totaled \$161,826. The administrative related amendments were not submitted during the Legislative Session, but the FGTF realignment was included in the Fiscal Year 2012-2013 General Appropriations Act (GAA). This left Mental Health/Executive Leadership and Support Services with a deficit of (\$161,826). The department requests to correct this by transferring \$161,826 from Mental Health/Children's Community Mental Health to Mental Health/Executive Leadership and Support Services. The net effect of this transfer will zero out the (\$161,826) deficit in Mental Health/Executive Leadership and Support Services.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This action is necessary to ensure that the Department can properly identify administrative funding sources and Maintenance of Effort (MOE).

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2013-14	FY 2013-14	FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
					CODES
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
<u>MENTAL HEALTH SERVICES</u>					60910506
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF MENTAL HEALTH					
ADMINISTRATIVE FUNDING - ADD					2003070

Not Applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 The department will implement these adjustments and continue to monitor the funding of the budget.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:

Adult Community Mental Health - 1301080000

Other Personal Services	- (221,847)
Expenses	- (87,978)
Contracted Services	- (100,302)
Deferred Payment Commodity Contracts	- (849)
Lease or Lease-Purchase of Equipment	- (4,948)

	(415,924)

Children Community Mental Health - 1301090000

Other Personal Services	- (308,387)
Expenses	- (23,248)
Contracted Services	- (70,071)

	(401,706)

Executive Leadership and Support Services - 1602000000

Other Personal Services	- 530,234
Expenses	- 111,226
Contracted Services	- 170,373

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
<u>MENTAL HEALTH SERVICES</u>							60910500
GOV OPERATIONS/SUPPORT							60910506
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							16
ESTIMATED EXPENDITURES REALIGNMENT							<u>1602.00.00.00</u>
REALIGNMENT OF MENTAL HEALTH							2000000
ADMINISTRATIVE FUNDING - ADD							2003070

Deferred Payment Commodity Contracts - 849
 Lease or Lease-Purchase of Equipment - 4,948

 817,630

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830
							010000
GENERAL REVENUE FUND -MATCH	24,970						1000 2
ADMINISTRATIVE TRUST FUND -MATCH	80						2021 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	1,915						2027 3
FEDERAL GRANTS TRUST FUND -MATCH	6,495						2261 2
-FEDERL	365						2261 3
TOTAL FEDERAL GRANTS TRUST FUND	6,860						2261
TOTAL APPRO.....	33,825						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FEDERAL FUNDING REDUCTIONS				3200000
ELIMINATE UNFUNDED BUDGET				3201010
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL		93,545-		2261 3
=====		=====		=====
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		61,623-		2261 3
=====		=====		=====
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL		1,500-		2261 3
=====		=====		=====
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL		4,513,830-		2261 3
=====		=====		=====
TOTAL: ELIMINATE UNFUNDED BUDGET				3201010
TOTAL ISSUE.....		4,670,498-		
=====		=====		=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Eliminate Unfunded Budget

SPECIFY WHICH AGENCY GOAL FROM THE 2012-2017 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:Effect Program
 Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:The Department requests the deletion of \$4,670,498 (total issue request is \$12,348,997) in unfunded budget in order to reflect a more accurate picture of the true funded and useable budget within the Department. This budget has become unfunded as a result of insufficient recurring funding sources to include: a decline in revenue collections, reductions to state funds, decreases in grant awards, and grant awards ending.

PROBLEM STATEMENT:If this issue is not approved, the total funding within the Department will be distorted. The Department would appear to have more resources available than what is obtainable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FEDERAL FUNDING REDUCTIONS				3200000
ELIMINATE UNFUNDED BUDGET				3201010

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Not Applicable.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 Not Applicable

FUND SHIFT				3400000
REPLACE UNRESERVED FUND BALANCE				
WITH GENERAL REVENUE FOR RECURRING				
ACTIVITIES - ADD				3400350
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-MATCH	771,418		1000 2
		=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-MATCH	2,105		1000 2
		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
REPLACE UNRESERVED FUND BALANCE				
WITH GENERAL REVENUE FOR RECURRING				
ACTIVITIES - ADD				3400350
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	86,823			1000 2
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	6,231			1000 2
=====				
TOTAL: REPLACE UNRESERVED FUND BALANCE				3400350
WITH GENERAL REVENUE FOR RECURRING				
ACTIVITIES - ADD				
TOTAL ISSUE.....	866,577			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Replace Unreserved Fund Balance with General Revenue for Recurring Activities - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:

The Department requests to shift \$866,577 in Federal Grants Trust Fund budget authority to General Revenue budget authority to continue the current level of funding.

PROBLEM STATEMENT:

Over the last couple of Fiscal Years, large reductions were administered throughout the Department. In some cases, this affected state funds that were used as match for Federal Programs. The additional cash use of \$866,577 reflects additional trust fund budget authority provided by the Legislature to fund these programs, but the Department cannot identify a fund source to support this budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The Department requests the replacement of this trust fund budget authority with General Revenue. This funding will restore the budget to base levels, net the reductions taken.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
REPLACE UNRESERVED FUND BALANCE				
WITH GENERAL REVENUE FOR RECURRING				
ACTIVITIES - ADD				3400350

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGES AS A RESULT OF THIS ISSUE (IF ANY):
 The Department will implement these adjustments and continue to monitor the funding of the budget.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 The Other Adjustment Data (OAD) transaction was used to realign budget authority between funds for Salaries and Benefits amounts that are not associated with specific positions and salary rate.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							771,418

							771,418
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
REPLACE UNRESERVED FUND BALANCE				
WITH GENERAL REVENUE FOR RECURRING				
ACTIVITIES - DEDUCT				3400360
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -MATCH	771,418-			2261 2
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -MATCH	2,105-			2261 2
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -MATCH	86,823-			2261 2
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -MATCH	6,231-			2261 2
=====				
TOTAL: REPLACE UNRESERVED FUND BALANCE				3400360
WITH GENERAL REVENUE FOR RECURRING				
ACTIVITIES - DEDUCT				
TOTAL ISSUE.....	866,577-			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Replace Unreserved Fund Balance with General Revenue for Recurring Activities - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:

The Department requests to shift \$866,577 in Federal Grants Trust Fund budget authority to General Revenue budget authority to continue the current level of funding.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
REPLACE UNRESERVED FUND BALANCE				
WITH GENERAL REVENUE FOR RECURRING				
ACTIVITIES - DEDUCT				3400360

PROBLEM STATEMENT:

Over the last couple of Fiscal Years, large reductions were administered throughout the Department. In some cases, this affected state funds that were used as match for Federal Programs. The additional cash use of \$866,577 reflects additional trust fund budget authority provided by the Legislature to fund these programs, but the Department cannot identify a fund source to support this budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The Department requests the replacement of this trust fund budget authority with General Revenue. This funding will restore the budget to base levels, net the reductions taken.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGES AS A RESULT OF THIS ISSUE (IF ANY):

The Department will implement these adjustments and continue to monitor the funding of the budget.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

The Other Adjustment Data (OAD) transaction was used to realign budget authority between funds for Salaries and Benefits amounts that are not associated with specific positions and salary rate.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2013-14	FY 2013-14	FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
<u>MENTAL HEALTH SERVICES</u>					60910506
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
FUND SHIFT					3400000
REPLACE UNRESERVED FUND BALANCE					
WITH GENERAL REVENUE FOR RECURRING					
ACTIVITIES - DEDUCT					3400360

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							771,418-

							771,418-
							=====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	7,312,894						1000
TRUST FUNDS	2,021,949						2000
TOTAL POSITIONS.....	55.50						
TOTAL PROG COMP.....	9,334,843						
TOTAL SALARY RATE.....	3,411,114						
=====							
TOTAL: MENTAL HEALTH SERVICES							60910506
BY FUND TYPE							
GENERAL REVENUE FUND	574,571,203						1000
TRUST FUNDS	136,901,085						2000
TOTAL POSITIONS.....	3,113.00						
TOTAL SUB-BUREAU.....	711,472,288						
TOTAL SALARY RATE.....	116,642,026						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
SUBSTANCE ABUSE SERVICES				60910604
PUBLIC PROTECTION				12
CHILDREN SUBSTANCE ABUSE				1201.02.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	79,208			1000 2
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	6,435			1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	102			2027 3
OPERATIONS AND MAINT TF -MATCH	100			2516 2
TOTAL APPRO.....	6,637			
SPECIAL CATEGORIES				100000
G/A-CHLD/ADOS SUB ABSE SVC				100420
GENERAL REVENUE FUND -MATCH	38,569,619			1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	28,545,868			2027 3
TOBACCO SETTLEMENT TF -MATCH	2,860,907			2122 2
WELFARE TRANSITION TF -FEDERL	640,000			2401 3
OPERATIONS AND MAINT TF -MATCH	84,918			2516 2
SOCIAL SVCS BLK GRT TF -FEDERL	1,125,000			2639 3
TOTAL APPRO.....	71,826,312			
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	261,942			1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	327,236			2027 3
OPERATIONS AND MAINT TF -MATCH	761			2516 2
TOTAL APPRO.....	589,939			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	73,330			1000 2

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2013-14	FY 2013-14	FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: SUBSTANCE ABUSE PGM					60910600
SUBSTANCE ABUSE SERVICES					60910604
PUBLIC PROTECTION					12
CHILDREN SUBSTANCE ABUSE					1201.02.00.00
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS					1001000
TOTAL ISSUE.....	72,575,426				
=====					
CASUALTY INSURANCE PREMIUM					1001090
ADJUSTMENT					100000
SPECIAL CATEGORIES					103241
RISK MANAGEMENT INSURANCE					
GENERAL REVENUE FUND -MATCH	72,792-				1000 2
=====					
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF SUBSTANCE ABUSE					
ADMINISTRATIVE FUNDING - DEDUCT					2003120
OTHER PERSONAL SERVICES					030000
GENERAL REVENUE FUND -MATCH	79,208-				1000 2
=====					
EXPENSES					040000
GENERAL REVENUE FUND -MATCH	6,435-				1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	102-				2027 3
OPERATIONS AND MAINT TF -MATCH	100-				2516 2
TOTAL APPRO.....	6,637-				
=====					
TOTAL: REALIGNMENT OF SUBSTANCE ABUSE					2003120
ADMINISTRATIVE FUNDING - DEDUCT					
TOTAL ISSUE.....	85,845-				
=====					

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of Substance Abuse Administrative Funding - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
PUBLIC PROTECTION				12
<u>CHILDREN SUBSTANCE ABUSE</u>				<u>1201.02.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF SUBSTANCE ABUSE				
ADMINISTRATIVE FUNDING - DEDUCT				2003120

ISSUE PROPOSAL:

Effect Program Improvements: Citizens of Florida demand and desire a state government that operates in the most efficient means possible.

SUMMARY:

The Department requests the realignment of \$2,259,124 of administrative budget authority (\$1,675,558 General Revenue, \$543,728 Alcohol, Drug Abuse, and Mental Health Trust Fund, and \$39,838 Operations and Maintenance Trust Fund) between program components in the Substance Abuse Services budget entity.

PROBLEM STATEMENT:

Currently, the department has budget, determined to be administrative, allocated to service-related program components within the Substance Abuse Services budget entity. In the Adult Substance Abuse, and the Children's Substance Abuse program components, budget is allocated to a service category for providers contracted to provide the services. There are not Full Time Equivalents (FTE) or Other Personal Services (OPS) staff within either of these program components; therefore, the department is requesting that the administrative budget be transferred to the Executive Leadership and Support Services program component.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This action is necessary to ensure that the Department can properly identify administrative funding sources and Maintenance of Effort (MOE).

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

The department will implement these adjustments and continue to monitor the funding of the budget.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

Adult Substance Abuse - 1201030000

Other Personal Services - (148,700)

Expenses - (45,366)

Contracted Services - (1,389,266)

Lease or Lease-Purchase of Equipment - (8)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
SUBSTANCE ABUSE SERVICES				60910604
PUBLIC PROTECTION				12
CHILDREN SUBSTANCE ABUSE				1201.02.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF SUBSTANCE ABUSE				
ADMINISTRATIVE FUNDING - DEDUCT				2003120

 (1,583,340)

Children's Substance Abuse - 1201020000

Other Personal Services - (79,208)
 Expenses - (6,637)
 Contracted Services - (589,939)

 (675,784)

Executive Leadership and Support Services - 1602000000

Other Personal Services - 227,908
 Expenses - 52,003
 Contracted Services - 1,979,205
 Lease or Lease-Purchase of Equipment - 8

 2,259,124

NONRECURRING EXPENDITURES				2100000
RESTORE CHILDREN'S SUBSTANCE ABUSE				
SERVICES				2103133
SPECIAL CATEGORIES				100000
G/A-CHLD/ADOS SUB ABSE SVC				100420
SOCIAL SVCS BLK GRT TF -FEDERL		1,125,000-		2639 3
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
SUBSTANCE ABUSE SERVICES				60910604
PUBLIC PROTECTION				12
CHILDREN SUBSTANCE ABUSE				1201.02.00.00
WORKLOAD				3000000
INTEGRATION OF CHILD WELFARE AND				
SUBSTANCE ABUSE TREATMENT SERVICES				3007310
SPECIAL CATEGORIES				100000
G/A-CHLD/ADOS SUB ABSE SVC				100420
GENERAL REVENUE FUND				1000 2
-MATCH	1,871,694-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue title: Access to Substance Abuse Treatment for Parents of Children in the Child Welfare System

SPECIFY WHICH AGENCY GOAL FROM THE 2011-2016 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY: The Department requests \$22,283,244 in General Revenue to expand substance abuse family screening, assessment, brief interventions and referral to substance abuse treatment for families in the child welfare system as well as intensive integrated outpatient treatment for parents and their children. In many cases the parental substance abuse is related to misuse of prescription drugs. This funding will provide services for an estimated 21,960 additional parents annually through increasing contracted services providing evidence-based screening, assessment, and referral services and intensive and integrated outpatient services for 750 parents and their young children in the child welfare system. These services will result in a projected annual cost savings of over \$1,536,246 million.

This issue will be supported by other service category transfers within Mental Health and Substance Abuse and an increase in General Revenue of \$5,156,406 in Adult Substance Abuse.

PROBLEM STATEMENT:

Parental substance abuse is a major contributing factor in cases of child abuse and neglect and is one of the major reasons for child out-of-home placements, as well as posing a barrier to children's safety. In FY 2010 -2011, 56% of the child abuse allegations that were verified had indications of parental substance use disorders. During this same time frame, 60% of the out-of-home placements were due to parental substance use disorders. There also were twice as many children with parents with substance abuse disorders in care for more than 9 months than for children with parents without indications of substance abuse. Additionally, 56% of the children with verified child abuse and with indications of parental substance abuse were under the age of five, creating the highest risk for subsequent child developmental and behavioral issues. There is insufficient capacity for substance abuse treatment for parents in the child welfare system. Inability to access treatment prolongs the time to re-unification for the family and causes numerous complications meeting the expectations of their case plans. Further improvements in child welfare services require that parents receive appropriate treatment at the onset of the case. Access to services must be improved, as well as the type and number of appropriate services.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
PUBLIC PROTECTION				12
<u>CHILDREN SUBSTANCE ABUSE</u>				<u>1201.02.00.00</u>
WORKLOAD				3000000
INTEGRATION OF CHILD WELFARE AND				
SUBSTANCE ABUSE TREATMENT SERVICES				3007310

Using Evidence-Based Practices to Improve Parental Entry into Substance Abuse Services:

Traditionally, when child protective investigators suspect substance use or mental health disorders, they refer the parent to a substance abuse or mental health treatment program for an assessment and subsequent treatment. This practice has proven in Florida and nationally to be ineffective. Many parents do not make or keep appointments for their assessments and do not enter treatment. In early 2000, Florida introduced a substance abuse intervention program. The program design called for a substance abuse practitioner to screen parents for substance use, assist them in obtaining an assessment, and provide case management services while they were in treatment. A November 2003 Florida Senate Interim Report on Substance Abuse and Child Protection concluded that the program appeared to have the potential to improve parent's/caretaker's follow-through with treatment, and could improve the likelihood that parents will successfully complete substance abuse case plan goals, and, in turn, be reunited with their children.

Subsequent program office quality improvement efforts determined that the substance abuse intervention program could be improved through the use of an evidence-based practice called Screening, Brief Intervention and Referral to Treatment (SBIRT). This practice is intended for implementation in non-behavioral health settings and has shown success improving treatment entry for persons with alcohol misuse; there is growing evidence that it is also effective with persons with drug use and abuse. This model has shown to be more effective with the addition of evidence based screening-assessment tools and brief intervention. The Global Assessment of Individual in Need (GAIN) will be used as the assessment instrument. The brief intervention will generally include three to five brief sessions of Motivational Enhancement Therapy and/or Trauma Informed Cognitive Behavioral Therapy. For the child welfare population, the purpose of the brief intervention will be to engage the parent and prepare them for more intensive treatment when necessary. Although SBIRT began in community health settings, its use has been expanded to include social service programs including child welfare ones. Research shows that persons who have been referred to treatment through SBIRT have reported significant improvements in behavioral health status coupled with improvements in other social outcomes such as employment and arrest rates. The SAMH Program Office recently implemented a federal grant to implement the SBIRT model with the elderly population and has experience in implementing this program through contracted providers.

SBIRT will assist parents to enter treatment faster and with more motivation. Children whose mothers accessed treatment faster and completed at least one treatment episode had shorter stays in out-of-home care. A program in Illinois using a similar approach of assessment and counseling found that 84% of the parents entered treatment. When upfront SBIRT type services are paired with appropriate family-centered services (see below under Intensive Integrated Outpatient) and the parent participates for at least 90 days there can be a substantial improvement in the child welfare outcomes.

The above referenced Senate Interim Report showed that families receiving professional screening, assessments, and case management achieved reunification more quickly than in cases not receiving these services, closure was achieved in a significantly shorter amount of time (six months vs. eleven months), and more families were reunited (40% vs. 17%). A 2009 California study showed similar results achieving reunification for about 44% of the children whose mothers had received engagement services, assessments, interventions and treatment.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
CHILDREN & FAMILIES SERVICES							60000000
PGM: SUBSTANCE ABUSE PGM							60910000
<u>SUBSTANCE ABUSE SERVICES</u>							60910600
PUBLIC PROTECTION							60910604
<u>CHILDREN SUBSTANCE ABUSE</u>							12
WORKLOAD							1201.02.00.00
INTEGRATION OF CHILD WELFARE AND							3000000
SUBSTANCE ABUSE TREATMENT SERVICES							3007310

Based on FY 2010-2011 data, the current average length of stay for children with parents with substance use disorders is 279 days or 9.3 months compared to children with parents without substance misuse at 239 days, or eight (8) months. The projected cost savings for children is based on the projected reduction of 40 days of out-of-home care for children at \$2,349 per month for an estimated 1,635 children from parents with substance misuse is \$1,536,246. This is a conservative estimate based on research that indicates that approximately 25% of the parents receiving treatment will complete treatment.

About 25% of all child protective investigations involve allegations of substance misuse which would include approximately 50,000 parents. Approximately 20,000 parents per year with verified cases of child abuse have indications of substance use disorders. Since all parents with suspected substance abuse do not receive a screening, assessment, intervention, and referral it is estimated that a total of 35,000 parents should receive Child Welfare SBIRT Services. The estimated workload for a behavioral health professional using the SBIRT model in the child welfare setting is 160 cases per year. Currently, SAMH contracts for 81.5 staff available to be trained to implement the SBIRT model. These staff currently serve approximately 13,040 parents. To serve a total of 35,000 parents per year, SAMH must contract for an additional 137 SBIRT Child Welfare professionals to serve an additional 21,960 parents with Child Welfare SBIRT.

This requested funding will be contracted to private non-profit substance abuse treatment service providers and allocated based on the Department's child welfare caseload. The services provided will assist the Department in its efforts to:

- Improve accurate and timely identification of families' involved with child protective services system who are in need of substance abuse treatment;

- Reduce the amount of time for assessment and entry to services for parents;

- Reduce the length of stay for children in out-of-home care whose parents have a substance use disorder;

- Increase the number of individuals referred by child welfare staff who complete substance abuse treatment successfully;

- Implement a proactive family-centered referral and planning process which integrates child welfare and substance abuse treatment services to enable the client and the family strengthen a client's commitment to recovery; and to

- Decrease subsequent child abuse and neglect and promote family reunification.

Intensive Integrated Outpatient Treatment:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: SUBSTANCE ABUSE PGM							60910600
<u>SUBSTANCE ABUSE SERVICES</u>							60910604
<u>PUBLIC PROTECTION</u>							12
<u>CHILDREN SUBSTANCE ABUSE</u>							<u>1201.02.00.00</u>
WORKLOAD							3000000
INTEGRATION OF CHILD WELFARE AND							
SUBSTANCE ABUSE TREATMENT SERVICES							3007310

Access to the appropriate level of treatment is critical to achieve optimal outcomes for parents with substance use disorders. Parents with a long history of substance use and who are dependent or addicted to drugs require intensive levels of treatment, such as intensive outpatient treatment or residential treatment. Many of a mother's substance use involves prescription drug misuse. Of the 20,000 parents with indicated substance use disorders, 10,519 were mothers. In order for treatment to be effective, mothers require a safe place for their children; for mothers with children under age five (5) it is preferable for the children to reside with the parent during treatment. For many mothers, the living environment and partner are impediments for successful treatment, requiring that the children and parent reside elsewhere during treatment and aftercare. Estimates are that about 25% require residential or intensive treatment with housing capacity for the mothers and their children.

In Florida, there are 310 residential beds that accept parents and children into care. This is insufficient capacity--residential care is much more expensive than community care. Often mothers are required to leave their home community, which prohibits the development of natural supports during the treatment process. The children are at very high risk for developmental delays and require quality child care services while the parent is in treatment. In order for mothers and children to receive treatment in a safe setting, the following services must be available: trauma-informed family focused treatment, safe housing, quality child care, and parent training designed for parents with substance use disorders. Unfortunately, housing subsidies and child care subsidies are often unavailable at the time that treatment is required. Public transportation also is not conducive to multiple trips to treatment. For these reasons, this budget issue requests funds for a less expensive alternative to residential treatment that provides the necessary family focused services for optimal treatment gain.

Ten percent of 10,519 mothers, or 1,052 mothers, need this type of treatment. However, only 310 beds are available--leaving 122 women who would be able to access residential treatment. Therefore, this issue proposes that the Integrated Intensive Outpatient Treatment be used as an alternative to residential care. The estimated length of stay for the intensive treatment in this program is for four (4) months with an average length of stay for the continued treatment with transitional housing of two (2) months. The number of families to be served is 741.

RETURN ON INVESTMENT:

As noted previously, the impact of substance abuse on the child welfare system for both the child in care and the family is significant. Data specific to Florida indicates that in FY 2010 -2011:

- 56% of the child abuse allegations that were verified had indications of parental substance use disorders;
- 60% of the out-of-home placements were due to parental substance use disorders;
- Twice as many children with parents with substance abuse disorders were in care for 9 months longer than children with parents without indications of substance abuse;

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
PUBLIC PROTECTION				12
<u>CHILDREN SUBSTANCE ABUSE</u>				<u>1201.02.00.00</u>
WORKLOAD				3000000
INTEGRATION OF CHILD WELFARE AND				
SUBSTANCE ABUSE TREATMENT SERVICES				3007310

56% of the children with verified child abuse and with indications of parental substance abuse were under the age of five, creating the highest risk for subsequent child developmental and behavioral issues.

Substance abusing parents are less likely to utilize appropriate parenting practices and may be neglectful in basic nurturing and caretaking. Drug-seeking behavior may contribute to more criminal activity and an unsafe care-giving environment. Children born to addicted women are subject to Neonatal Abstinence Syndrome (NAS) which makes mother-infant bonding more difficult. NAS is a group of problems that occur in a newborn exposed to addictive illegal or prescription drugs while in the mother's womb. These substances pass through the placenta to the baby during pregnancy. The baby becomes addicted along with the mother, and at birth the baby is still dependent on the drug. Because the baby is no longer getting the drug after birth, symptoms of withdrawal may occur. Factors such as parental drug treatment, maternal guilt, prolonged neonatal hospitalization for NAS and separation challenge maternal infant bonding. As these drug-exposed children mature, they are likely to have poorer physical and emotional outcomes and are at higher risk of developing challenging behaviors. Exposure to adverse events that often occur in substance abusive environments has a marked negative effect on the normal trajectory of social and emotional development. The National Institute on Drug Abuse (NIDA) reports that negative outcomes in drug-exposed children can be ameliorated by supportive home environments and quality parenting. NIDA supported research has established the value of evidence-based treatment in changing drug abuse behavior.

Research demonstrates that access to treatment increases the likelihood of reunification and reduces the number of days children spend in foster care. In addition, the societal cost of parental substance abuse can be measured for the child in increased time in care, future medical and educational expenditures, cost of foster care placement and eventually lost productivity. For the parents, costs of substance abuse in terms of potential criminal justice involvement, medical costs due to injury or accident, and lost productivity. Cost-benefit analyses of outpatient treatment find that every dollar invested yields between \$5.23 and \$32.70 in economic benefits (in 2011 dollars). The economic benefits are in the form of increasing earnings from employment and reductions in criminal activity, money spent on drugs, incarceration, and health care costs. There are other less measurable, but no less devastating costs, such as family disruption, divorce, and loss of custody. Using the range of published cost-benefit ratios for outpatient treatment, the requested \$13,689,234 invested now could yield a benefit of between \$71,594,693.82 and \$447,637,951.80 by ensuring that parents served in the community are drug-free, healthy, law-abiding, and productive in the workforce.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Evidenced based substance abuse recovery services reduce child welfare impacts which include improving the probability that children will have the ability to become economically contributing and self sustaining adults. In addition improved recovery from substance abuse allows adults to become economically self sustaining. Improved outcomes in this area corresponds to Item 6, Item 5 as well as Item 25 on the Florida Strategic Plan for Economic Development.

COST CALCULATION:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
PUBLIC PROTECTION				12
<u>CHILDREN SUBSTANCE ABUSE</u>				<u>1201.02.00.00</u>
WORKLOAD				3000000
INTEGRATION OF CHILD WELFARE AND				
SUBSTANCE ABUSE TREATMENT SERVICES				3007310

EVIDENCE-BASED PRACTICES:

Cost per Child Welfare SBIRT professional: \$55,000
 Training cost per professional per year: \$ 2,000
 Travel cost professional per year: \$ 5,730
 Total cost per SBIRT professional: \$62,730 X 137 SBIRT professionals

137 contracted SBIRT professionals: \$ 8,594,010

INTENSIVE INTEGRATED OUTPATIENT TREATMENT:

Cost per month for intensive treatment: \$ 3,479 X 4 months (estimated average stay)
 Cost per month for continued treatment with transitional housing: \$ 2,279 X 2 months (estimated average stay)
 Total cost of intensive treatment per family: \$18,474 X 741 families

Total Intensive Integrated Outpatient Treatments: \$13,689,234

SBIRT Specialists \$ 8,594,010 GR
 Intensive Integrated Outpatient Treatment \$13,689,234 GR

TOTAL REQUEST: \$22,283,244 GR

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
PUBLIC PROTECTION				12
<u>CHILDREN SUBSTANCE ABUSE</u>				<u>1201.02.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
RESTORE CHILDREN'S SUBSTANCE ABUSE				
SERVICES				4003090
SPECIAL CATEGORIES				100000
G/A-CHLD/ADOS SUB ABSE SVC				100420
GENERAL REVENUE FUND				
-MATCH	1,125,000			1000 2

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: RESTORE FUNDING TO CONTINUE COMMUNITY SUBSTANCE ABUSE SERVICES - Children

SPECIFY WHICH AGENCY GOAL FROM THE 2012-2017 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY: The Department requests \$1,125,000 of recurring General Revenue in Fiscal Year (FY) 2013-2014 for the Substance Abuse Services budget entity, Children's Substance Abuse Services program component, to continue children's community substance abuse services. The Legislature appropriated nonrecurring funding in FY 2012-13 for these services. Recurring funding is will ensure continued substance abuse services for 468 children and adolescents in FY 2013-14.

PROBLEM STATEMENT:

There are 335,000 children with substance use disorders statewide. In FY 2010-2011 (the most recent data available), 45,516 children received treatment and recovery support services in the community at an average cost of \$2,400 per child served (based on the average estimated cost of \$2,400 per substance abuse treatment episode). The Department provides substance abuse services to meet 8% of those in need. On a monthly basis, there are more than 200 children/adolescents on waiting lists to receive appropriate treatment and support services. Based on the most recent Florida Youth Survey, marijuana accounts for the highest percent of adolescent admissions (82.41%), followed by alcohol (9.84%), and other drugs (3.73%). The rate of underage drinking remains a significant concern in Florida.

The Department serves children and adolescents with substance abuse problems through an array of privatized intervention, treatment, and recovery support services. The effectiveness of treatment and support services is strongly correlated with the ability to appropriately identify substance abuse, mental health and recovery support needs of individuals on the front end and the provision of services to meet those needs. Successful outcomes such as completion of treatment are reliant on evidence-based screening and assessment to guide their care.

If funding is not restored, a minimum of 468 children/adolescents will not receive critical treatment and recovery support services. Without access to substance abuse treatment and supports, these children will have ongoing and acute substance abuse issues that will quickly overwhelm the local hospital emergency departments. For these children, there will also be an increased risk of them entering the juvenile detention system if they do not get the services they need.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
PUBLIC PROTECTION				12
<u>CHILDREN SUBSTANCE ABUSE</u>				<u>1201.02.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
RESTORE CHILDREN'S SUBSTANCE ABUSE				
SERVICES				4003090

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Restoration of programs supported by these funds will continue critical treatment and recovery support to 468 children and their families affected by substance misuse, abuse and dependence. It will prevent elimination of the following services statewide: residential treatment; intensive outpatient; recovery support; intervention; and ancillary support programs. Funding restoration will also prevent the more costly utilization of hospital capacity (emergency rooms and inpatient programs) and the burden to the criminal justice system (local jails and juvenile detention facilities).

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

None

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

None

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN OF INVESTMENT:

Not Applicable

COST CALCULATIONS:

This issue addresses the loss of nonrecurring funding appropriated in the G/A-Community Substance Abuse Services category in FY 2012-2013. The estimated number of children with substance use disorders that will not have access to substance abuse treatment services if this issue is not funded is based on the amount of nonrecurring funding divided by the average cost of substance abuse services per treatment episode of \$2,400.

Recurring	Fund	Category	Program Component	General Revenue
FY 2012-13 Issue				
Restore Children's Substance Abuse Services	1000	100420	1201020000	\$ 1,125,000

TOTAL: CHILDREN SUBSTANCE ABUSE				<u>1201.02.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	38,085,405			1000
TRUST FUNDS	32,459,690			2000
TOTAL PROG COMP.....	70,545,095			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: SUBSTANCE ABUSE PGM							60910600
<u>SUBSTANCE ABUSE SERVICES</u>							60910604
PUBLIC PROTECTION							12
<u>ADULT SUBSTANCE ABUSE</u>							<u>1201.03.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		148,386					2027 3
OPERATIONS AND MAINT TF -MATCH		314					2516 2
TOTAL APPRO.....		148,700					
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		13,829					1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		29,712					2027 3
OPERATIONS AND MAINT TF -MATCH		1,825					2516 2
TOTAL APPRO.....		45,366					
SPECIAL CATEGORIES							100000
G/A-COM SUB ABUSE SVCS							100618
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
-MATCH		39,525,696					1000 2
TOTAL GENERAL REVENUE FUND		40,525,696					1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		67,178,155					2027 3
FEDERAL GRANTS TRUST FUND -FEDERL		6,389,766					2261 3
WELFARE TRANSITION TF -FEDERL		5,571,170					2401 3
OPERATIONS AND MAINT TF -MATCH		1,907,777					2516 2
TOTAL APPRO.....		121,572,564					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		2,000,000					1000 1
-MATCH		314,142					1000 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
PUBLIC PROTECTION				12
<u>ADULT SUBSTANCE ABUSE</u>				<u>1201.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL GENERAL REVENUE FUND		2,314,142		1000
	=====	=====	=====	
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		38,286		2027 3
	=====	=====	=====	
OPERATIONS AND MAINT TF -MATCH		36,838		2516 2
	=====	=====	=====	
TOTAL APPRO.....		2,389,266		
	=====	=====	=====	
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH		2		1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		6		2027 3
	-----	-----	-----	
TOTAL APPRO.....		8		
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....		124,155,904		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH		1,585		1000 2
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	AMOUNT	AGY REQ N/R FY 2013-14	AMOUNT	AG REQ ANZ FY 2013-14	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: SUBSTANCE ABUSE PGM							60910000
<u>SUBSTANCE ABUSE SERVICES</u>							60910600
PUBLIC PROTECTION							60910604
<u>ADULT SUBSTANCE ABUSE</u>							12
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							<u>1201.03.00.00</u>
ADJUST FUND SOURCE INDICATORS - ADD							1600000
SPECIAL CATEGORIES							160S220
CONTRACTED SERVICES							100000
							100777
GENERAL REVENUE FUND							
-MATCH		1,000,000					1000 2

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Adjust Fund Source Indicators - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:

The Department requests an adjustment to its base budget to properly align Funding Source Indicators (FSI) for Maintenance of Effort (MOE) and Match review.

PROBLEM STATEMENT:

Based on the Department's current agency-approved operating budget, this request is needed to properly align the FSIs in the Department's budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This action is necessary to ensure that the Department can properly identify funding sources and MOE.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGES AS A RESULT OF THIS ISSUE (IF ANY):

The Department will implement these adjustments and continue to monitor the funding of the budget.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

Not applicable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
PUBLIC PROTECTION				12
<u>ADULT SUBSTANCE ABUSE</u>				<u>1201.03.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS -				
DEDUCT				160S230
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				
-STATE		1,000,000-		1000 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Adjust Fund Source Indicators - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:
 The Department requests an adjustment to its base budget to properly align Funding Source Indicators (FSI) for Maintenance of Effort (MOE) and Match review.

PROBLEM STATEMENT:
 Based on the Department's current agency-approved operating budget, this request is needed to properly align the FSIs in the Department's budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 This action is necessary to ensure that the Department can properly identify funding sources and MOE.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGES AS A RESULT OF THIS ISSUE (IF ANY):
 The Department will implement these adjustments and continue to monitor the funding of the budget.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 Not applicable.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: SUBSTANCE ABUSE PGM							60910600
<u>SUBSTANCE ABUSE SERVICES</u>							60910604
PUBLIC PROTECTION							12
<u>ADULT SUBSTANCE ABUSE</u>							<u>1201.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF SUBSTANCE ABUSE							
ADMINISTRATIVE FUNDING - DEDUCT							2003120
OTHER PERSONAL SERVICES							030000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	148,386-						2027 3
OPERATIONS AND MAINT TF -MATCH	314-						2516 2
TOTAL APPRO.....	148,700-						
EXPENSES							040000
GENERAL REVENUE FUND -MATCH	13,829-						1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	29,712-						2027 3
OPERATIONS AND MAINT TF -MATCH	1,825-						2516 2
TOTAL APPRO.....	45,366-						
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		2-					1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		6-					2027 3
TOTAL APPRO.....		8-					
TOTAL: REALIGNMENT OF SUBSTANCE ABUSE							2003120
ADMINISTRATIVE FUNDING - DEDUCT							
TOTAL ISSUE.....	194,074-						

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of Substance Abuse Administrative Funding - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Effect Program Improvements: Citizens of Florida demand and desire a state government that operates in the most efficient means possible.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
PUBLIC PROTECTION				12
<u>ADULT SUBSTANCE ABUSE</u>				<u>1201.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF SUBSTANCE ABUSE				
ADMINISTRATIVE FUNDING - DEDUCT				2003120

SUMMARY:

The Department requests the realignment of \$2,259,124 of administrative budget authority (\$1,675,558 General Revenue, \$543,728 Alcohol, Drug Abuse, and Mental Health Trust Fund, and \$39,838 Operations and Maintenance Trust Fund) between program components in the Substance Abuse Services budget entity.

PROBLEM STATEMENT:

Currently, the department has budget, determined to be administrative, allocated to service-related program components within the Substance Abuse Services budget entity. In the Adult Substance Abuse, and the Children's Substance Abuse program components, budget is allocated to a service category for providers contracted to provide the services. There are not Full Time Equivalents (FTE) or Other Personal Services (OPS) staff within either of these program components; therefore, the department is requesting that the administrative budget be transferred to the Executive Leadership and Support Services program component.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This action is necessary to ensure that the Department can properly identify administrative funding sources and Maintenance of Effort (MOE).

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

The department will implement these adjustments and continue to monitor the funding of the budget.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

Adult Substance Abuse - 1201030000

Other Personal Services - (148,700)
 Expenses - (45,366)
 Contracted Services - (1,389,266)
 Lease or Lease-Purchase of Equipment - (8)

 (1,583,340)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
PUBLIC PROTECTION				12
<u>ADULT SUBSTANCE ABUSE</u>				<u>1201.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF SUBSTANCE ABUSE				
ADMINISTRATIVE FUNDING - DEDUCT				2003120

Children's Substance Abuse - 1201020000

Other Personal Services - (79,208)
 Expenses - (6,637)
 Contracted Services - (589,939)

 (675,784)

Executive Leadership and Support Services - 1602000000

Other Personal Services - 227,908
 Expenses - 52,003
 Contracted Services - 1,979,205
 Lease or Lease-Purchase of Equipment - 8

 2,259,124

NONRECURRING EXPENDITURES				2100000
RESTORE COMMUNITY ADULT SUBSTANCE				
ABUSE SERVICES				2103134
SPECIAL CATEGORIES				100000
G/A-COM SUB ABUSE SVCS				100618
GENERAL REVENUE FUND -MATCH	900,000-			1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	4,000,000-			2027 3

TOTAL APPRO.....	4,900,000-			=====
				=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
PUBLIC PROTECTION				12
<u>ADULT SUBSTANCE ABUSE</u>				1201.03.00.00
NONRECURRING EXPENDITURES				2100000
PASCO COUNTY PRESCRIPTION DRUG				
ABUSE INITIATIVE				2103358
SPECIAL CATEGORIES				100000
G/A-COM SUB ABUSE SVCS				100618
GENERAL REVENUE FUND	-STATE	1,000,000-		1000 1
		=====		
PROJECT WOMEN ASSISTING RECOVERING				
MOTHERS (WARM)				2103359
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	1,000,000-		1000 1
		=====		
WORKLOAD				3000000
INTEGRATION OF CHILD WELFARE AND				
SUBSTANCE ABUSE TREATMENT SERVICES				3007310
SPECIAL CATEGORIES				100000
G/A-COM SUB ABUSE SVCS				100618
GENERAL REVENUE FUND	-MATCH	20,475,865		1000 2
		=====		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue title: Access to Substance Abuse Treatment for Parents of Children in the Child Welfare System

SPECIFY WHICH AGENCY GOAL FROM THE 2011-2016 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY: The Department requests \$22,283,244 in General Revenue to expand substance abuse family screening, assessment, brief interventions and referral to substance abuse treatment for families in the child welfare system as well as intensive integrated outpatient treatment for parents and their children. In many cases the parental substance abuse is related to misuse of prescription drugs. This funding will provide services for an estimated 21,960 additional parents annually through increasing contracted services providing evidence-based screening, assessment, and referral services and intensive and integrated outpatient services for 750 parents and their young children in the child welfare system. These services will result in a projected annual cost savings of over \$1,536,246 million.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
PUBLIC PROTECTION				12
<u>ADULT SUBSTANCE ABUSE</u>				<u>1201.03.00.00</u>
WORKLOAD				3000000
INTEGRATION OF CHILD WELFARE AND				
SUBSTANCE ABUSE TREATMENT SERVICES				3007310

This issue will be supported by other service category transfers within Mental Health and Substance Abuse and an increase in General Revenue of \$5,156,406 in Adult Substance Abuse.

PROBLEM STATEMENT:

Parental substance abuse is a major contributing factor in cases of child abuse and neglect and is one of the major reasons for child out-of-home placements, as well as posing a barrier to children's safety. In FY 2010 -2011, 56% of the child abuse allegations that were verified had indications of parental substance use disorders. During this same time frame, 60% of the out-of-home placements were due to parental substance use disorders. There also were twice as many children with parents with substance abuse disorders in care for more than 9 months than for children with parents without indications of substance abuse. Additionally, 56% of the children with verified child abuse and with indications of parental substance abuse were under the age of five, creating the highest risk for subsequent child developmental and behavioral issues. There is insufficient capacity for substance abuse treatment for parents in the child welfare system. Inability to access treatment prolongs the time to re-unification for the family and causes numerous complications meeting the expectations of their case plans. Further improvements in child welfare services require that parents receive appropriate treatment at the onset of the case. Access to services must be improved, as well as the type and number of appropriate services.

Using Evidence-Based Practices to Improve Parental Entry into Substance Abuse Services:

Traditionally, when child protective investigators suspect substance use or mental health disorders, they refer the parent to a substance abuse or mental health treatment program for an assessment and subsequent treatment. This practice has proven in Florida and nationally to be ineffective. Many parents do not make or keep appointments for their assessments and do not enter treatment. In early 2000, Florida introduced a substance abuse intervention program. The program design called for a substance abuse practitioner to screen parents for substance use, assist them in obtaining an assessment, and provide case management services while they were in treatment. A November 2003 Florida Senate Interim Report on Substance Abuse and Child Protection concluded that the program appeared to have the potential to improve parent's/caretaker's follow-through with treatment, and could improve the likelihood that parents will successfully complete substance abuse case plan goals, and, in turn, be reunited with their children.

Subsequent program office quality improvement efforts determined that the substance abuse intervention program could be improved through the use of an evidence-based practice called Screening, Brief Intervention and Referral to Treatment (SBIRT). This practice is intended for implementation in non-behavioral health settings and has shown success improving treatment entry for persons with alcohol misuse; there is growing evidence that it is also effective with persons with drug use and abuse. This model has shown to be more effective with the addition of evidence based screening-assessment tools and brief intervention. The Global Assessment of Individual in Need (GAIN) will be used as the assessment instrument. The brief intervention will generally include three to five brief sessions of Motivational Enhancement Therapy and/or Trauma Informed Cognitive Behavioral Therapy. For the child welfare population, the purpose of the brief intervention will be to engage the parent and prepare them for more intensive treatment when necessary. Although SBIRT

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
PUBLIC PROTECTION				12
<u>ADULT SUBSTANCE ABUSE</u>				<u>1201.03.00.00</u>
WORKLOAD				3000000
INTEGRATION OF CHILD WELFARE AND				
SUBSTANCE ABUSE TREATMENT SERVICES				3007310

began in community health settings, its use has been expanded to include social service programs including child welfare ones. Research shows that persons who have been referred to treatment through SBIRT have reported significant improvements in behavioral health status coupled with improvements in other social outcomes such as employment and arrest rates. The SAMH Program Office recently implemented a federal grant to implement the SBIRT model with the elderly population and has experience in implementing this program through contracted providers.

SBIRT will assist parents to enter treatment faster and with more motivation. Children whose mothers accessed treatment faster and completed at least one treatment episode had shorter stays in out-of-home care. A program in Illinois using a similar approach of assessment and counseling found that 84% of the parents entered treatment. When upfront SBIRT type services are paired with appropriate family-centered services (see below under Intensive Integrated Outpatient) and the parent participates for at least 90 days there can be a substantial improvement in the child welfare outcomes.

The above referenced Senate Interim Report showed that families receiving professional screening, assessments, and case management achieved reunification more quickly than in cases not receiving these services, closure was achieved in a significantly shorter amount of time (six months vs. eleven months), and more families were reunited (40% vs. 17%). A 2009 California study showed similar results achieving reunification for about 44% of the children whose mothers had received engagement services, assessments, interventions and treatment.

Based on FY 2010-2011 data, the current average length of stay for children with parents with substance use disorders is 279 days or 9.3 months compared to children with parents without substance misuse at 239 days, or eight (8) months. The projected cost savings for children is based on the projected reduction of 40 days of out-of-home care for children at \$2,349 per month for an estimated 1,635 children from parents with substance misuse is \$1,536,246. This is a conservative estimate based on research that indicates that approximately 25% of the parents receiving treatment will complete treatment.

About 25% of all child protective investigations involve allegations of substance misuse which would include approximately 50,000 parents. Approximately 20,000 parents per year with verified cases of child abuse have indications of substance use disorders. Since all parents with suspected substance abuse do not receive a screening, assessment, intervention, and referral it is estimated that a total of 35,000 parents should receive Child Welfare SBIRT Services. The estimated workload for a behavioral health professional using the SBIRT model in the child welfare setting is 160 cases per year. Currently, SAMH contracts for 81.5 staff available to be trained to implement the SBIRT model. These staff currently serve approximately 13,040 parents. To serve a total of 35,000 parents per year, SAMH must contract for an additional 137 SBIRT Child Welfare professionals to serve an additional 21,960 parents with Child Welfare SBIRT.

This requested funding will be contracted to private non-profit substance abuse treatment service providers and allocated based on the Department's child welfare caseload. The services provided will assist the Department in its efforts to:

Improve accurate and timely identification of families' involved with child protective services system who are in need

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
PUBLIC PROTECTION				12
<u>ADULT SUBSTANCE ABUSE</u>				<u>1201.03.00.00</u>
WORKLOAD				3000000
INTEGRATION OF CHILD WELFARE AND				
SUBSTANCE ABUSE TREATMENT SERVICES				3007310

of substance abuse treatment;

Reduce the amount of time for assessment and entry to services for parents;

Reduce the length of stay for children in out-of-home care whose parents have a substance use disorder;

Increase the number of individuals referred by child welfare staff who complete substance abuse treatment successfully;

Implement a proactive family-centered referral and planning process which integrates child welfare and substance abuse treatment services to enable the client and the family strengthen a client's commitment to recovery; and to

Decrease subsequent child abuse and neglect and promote family reunification.

Intensive Integrated Outpatient Treatment:

Access to the appropriate level of treatment is critical to achieve optimal outcomes for parents with substance use disorders. Parents with a long history of substance use and who are dependent or addicted to drugs require intensive levels of treatment, such as intensive outpatient treatment or residential treatment. Many of a mother's substance use involves prescription drug misuse. Of the 20,000 parents with indicated substance use disorders, 10,519 were mothers. In order for treatment to be effective, mothers require a safe place for their children; for mothers with children under age five (5) it is preferable for the children to reside with the parent during treatment. For many mothers, the living environment and partner are impediments for successful treatment, requiring that the children and parent reside elsewhere during treatment and aftercare. Estimates are that about 25% require residential or intensive treatment with housing capacity for the mothers and their children.

In Florida, there are 310 residential beds that accept parents and children into care. This is insufficient capacity--residential care is much more expensive than community care. Often mothers are required to leave their home community, which prohibits the development of natural supports during the treatment process. The children are at very high risk for developmental delays and require quality child care services while the parent is in treatment. In order for mothers and children to receive treatment in a safe setting, the following services must be available: trauma-informed family focused treatment, safe housing, quality child care, and parent training designed for parents with substance use disorders. Unfortunately, housing subsidies and child care subsidies are often unavailable at the time that treatment is required. Public transportation also is not conducive to multiple trips to treatment. For these reasons, this budget issue requests funds for a less expensive alternative to residential treatment that provides the necessary family focused services for optimal treatment gain.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
PUBLIC PROTECTION				12
<u>ADULT SUBSTANCE ABUSE</u>				<u>1201.03.00.00</u>
WORKLOAD				3000000
INTEGRATION OF CHILD WELFARE AND				
SUBSTANCE ABUSE TREATMENT SERVICES				3007310

Ten percent of 10,519 mothers, or 1,052 mothers, need this type of treatment. However, only 310 beds are available--leaving 122 women who would be able to access residential treatment. Therefore, this issue proposes that the Integrated Intensive Outpatient Treatment be used as an alternative to residential care. The estimated length of stay for the intensive treatment in this program is for four (4) months with an average length of stay for the continued treatment with transitional housing of two (2) months. The number of families to be served is 741.

RETURN ON INVESTMENT:

As noted previously, the impact of substance abuse on the child welfare system for both the child in care and the familyAs familyAs noted previously, the impact of substance abuse on the child welfare system for both the child in care and the family is significant. Data specific to Florida indicates that in FY 2010 -2011:

56% of the child abuse allegations that were verified had indications of parental substance use disorders;

60% of the out-of-home placements were due to parental substance use disorders;

Twice as many children with parents with substance abuse disorders were in care for 9 months longer than children with parents without indications of substance abuse;

56% of the children with verified child abuse and with indications of parental substance abuse were under the age of five, creating the highest risk for subsequent child developmental and behavioral issues.

Substance abusing parents are less likely to utilize appropriate parenting practices and may be neglectful in basic nurturing and caretaking. Drug-seeking behavior may contribute to more criminal activity and an unsafe care-giving environment. Children born to addicted women are subject to Neonatal Abstinence Syndrome (NAS) which makes mother-infant bonding more difficult. NAS is a group of problems that occur in a newborn exposed to addictive illegal or prescription drugs while in the mother's womb. These substances pass through the placenta to the baby during pregnancy. The baby becomes addicted along with the mother, and at birth the baby is still dependent on the drug. Because the baby is no longer getting the drug after birth, symptoms of withdrawal may occur. Factors such as parental drug treatment, maternal guilt, prolonged neonatal hospitalization for NAS and separation challenge maternal infant bonding. As these drug-exposed children mature, they are likely to have poorer physical and emotional outcomes and are at higher risk of developing challenging behaviors. Exposure to adverse events that often occur in substance abusive environments has a marked negative effect on the normal trajectory of social and emotional development. The National Institute on Drug Abuse (NIDA) reports that negative outcomes in drug-exposed children can be ameliorated by supportive home environments and quality parenting. NIDA supported research has established the value of evidence-based treatment in changing drug abuse behavior.

Research demonstrates that access to treatment increases the likelihood of reunification and reduces the number of days children spend in foster care. In addition, the societal cost of parental substance abuse can be measured for the child in increased time in care, future medical and educational expenditures, cost of foster care placement and eventually lost

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
PUBLIC PROTECTION				12
<u>ADULT SUBSTANCE ABUSE</u>				<u>1201.03.00.00</u>
WORKLOAD				3000000
INTEGRATION OF CHILD WELFARE AND				
SUBSTANCE ABUSE TREATMENT SERVICES				3007310

productivity. For the parents, costs of substance abuse in terms of potential criminal justice involvement, medical costs due to injury or accident, and lost productivity. Cost-benefit analyses of outpatient treatment find that every dollar invested yields between \$5.23 and \$32.70 in economic benefits (in 2011 dollars). The economic benefits are in the form of increasing earnings from employment and reductions in criminal activity, money spent on drugs, incarceration, and health care costs. There are other less measurable, but no less devastating costs, such as family disruption, divorce, and loss of custody. Using the range of published cost-benefit ratios for outpatient treatment, the requested \$13,689,234 invested now could yield a benefit of between \$71,594,693.82 and \$447,637,951.80 by ensuring that parents served in the community are drug-free, healthy, law-abiding, and productive in the workforce.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Evidenced based substance abuse recovery services reduce child welfare impacts which include improving the probability that children will have the ability to become economically contributing and self sustaining adults. In addition improved recovery from substance abuse allows adults to become economically self sustaining. Improved outcomes in this area corresponds to Item 6, Item 5 as well as Item 25 on the Florida Strategic Plan for Economic Development.

COST CALCULATION:

EVIDENCE-BASED PRACTICES:

Cost per Child Welfare SBIRT professional: \$55,000
 Training cost per professional per year: \$ 2,000
 Travel cost professional per year: \$ 5,730
 Total cost per SBIRT professional: \$62,730 X 137 SBIRT professionals

137 contracted SBIRT professionals: \$ 8,594,010

INTENSIVE INTEGRATED OUTPATIENT TREATMENT:

Cost per month for intensive treatment: \$ 3,479 X 4 months (estimated average stay)
 Cost per month for continued treatment with transitional housing: \$ 2,279 X 2 months (estimated average stay)
 Total cost of intensive treatment per family: \$18,474 X 741 families

Total Intensive Integrated Outpatient Treatments: \$13,689,234

SBIRT Specialists \$ 8,594,010 GR
 Intensive Integrated Outpatient Treatment \$13,689,234 GR

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: SUBSTANCE ABUSE PGM							60910600
<u>SUBSTANCE ABUSE SERVICES</u>							60910604
PUBLIC PROTECTION							12
<u>ADULT SUBSTANCE ABUSE</u>							<u>1201.03.00.00</u>
WORKLOAD							3000000
INTEGRATION OF CHILD WELFARE AND							
SUBSTANCE ABUSE TREATMENT SERVICES							3007310

TOTAL REQUEST: \$22,283,244 GR

FEDERAL FUNDING REDUCTIONS							3200000
ELIMINATE UNFUNDED BUDGET							3201010
SPECIAL CATEGORIES							100000
G/A-COM SUB ABUSE SVCS							100618

FEDERAL GRANTS TRUST FUND -FEDERL 3,236,412- 2261 3

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Eliminate Unfunded Budget

SPECIFY WHICH AGENCY GOAL FROM THE 2012-2017 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:The Department requests the deletion of \$3,236,412 (total issue request is \$12,348,997) in unfunded budget in order to reflect a more accurate picture of the true funded and useable budget within the Department. This budget has become unfunded as a result of insufficient recurring funding sources to include: a decline in revenue collections, reductions to state funds, decreases in grant awards, and grant awards ending.

PROBLEM STATEMENT:If this issue is not approved, the total funding within the Department will be distorted. The Department would appear to have more resources available than what is obtainable.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Not Applicable.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: SUBSTANCE ABUSE PGM							60910000
SUBSTANCE ABUSE SERVICES							60910600
PUBLIC PROTECTION							60910604
ADULT SUBSTANCE ABUSE							12
FEDERAL FUNDING REDUCTIONS							<u>1201.03.00.00</u>
ELIMINATE UNFUNDED BUDGET							3200000
							3201010

COST CALCULATIONS:
 Not Applicable

AGENCY STRATEGIC PRIORITIES							4000000
RESTORE COMMUNITY ADULT SUBSTANCE ABUSE SERVICES							4003310
SPECIAL CATEGORIES							100000
G/A-COM SUB ABUSE SVCS							100618
GENERAL REVENUE FUND	-MATCH	4,900,000					1000 2

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: RESTORE FUNDING TO CONTINUE COMMUNITY SUBSTANCE ABUSE SERVICES - Adult

SPECIFY WHICH AGENCY GOAL FROM THE 2012-2017 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY: The Department requests \$4,900,000 of recurring General Revenue in FY 2013-2014 for the Substance Abuse Services budget entity, Adult Substance Abuse Services program component, to continue community substance abuse services. The Legislature appropriated nonrecurring funding in FY 2012-13 for these services. Recurring funding is needed to enable 2,041 adults to access substance abuse treatment and support services in FY 2013-14.

PROBLEM STATEMENT:

There are 1.3 million adults with substance use disorders statewide. In FY 2010-2011 (the most recent full fiscal year data available), the Department served 147,665 adults with substance abuse problems through an array of privatized intervention, treatment, and recovery support services. These treatment services were provided at an average cost of \$2,400 per adult served (based on the average estimated cost of \$2,400 per substance abuse treatment episode).

As of the 2012 Substance Abuse and Mental Health Plan Update, alcohol continues to account for the highest percent of treatment admissions for adults (33.32%), followed by opiates (18.46%) and prescription drugs (18%), followed by marijuana and crack/cocaine. The Department has seen a significant increase in opiate and benzodiazepine admissions due to Florida's growing prescription drug abuse problem. From 2005-2009, opiate related deaths increased by 48.5% and benzodiazepine related deaths increased by 62.5%. On a monthly basis, there are 1,300 adults on waiting lists to receive appropriate treatment and support services.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
PUBLIC PROTECTION				12
<u>ADULT SUBSTANCE ABUSE</u>				<u>1201.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
RESTORE COMMUNITY ADULT SUBSTANCE				
ABUSE SERVICES				4003310

Researchers estimate that 30 to 40 percent of the children and adolescents in out-of-home care have a serious emotional disorder and as many as 75 percent need behavioral health services. These children have experienced risk factors such as domestic violence, abuse, and neglect prior to removal and have an array of social, emotional, behavioral and mental health needs in varying degrees. These children are also more likely to enter foster care. Moreover, the median length of stay in foster care is 11 months for children with substance abusing parents, as compared to 5 months for other cases. As of the Department's April 2012 Hotline data, 24-26% of all Child Protective Investigations involved allegations of substance misuse. The Department's Substance Abuse Program serves approximately 12,000 adults each year that are involved with Family Safety, leaving a service gap of 14,000 persons in need of treatment. It is critical to engage these parents/caretakers in substance abuse and mental health services early on to strengthen personal and family functioning and increase the likelihood of family reunification.

The Department provides an array of privatized intervention, treatment, and recovery support services. Current funding enables Florida to meet 8 percent of need. The effectiveness of treatment and support services is strongly correlated with the ability to appropriately identify substance abuse, mental health and recovery support needs of individuals on the front end and the provision of services to meet those needs. Successful outcomes such as completion of treatment are reliant on evidence-based screening and assessment to guide their care.

If funding is not restored, a minimum of 2,041 adults will not receive critical treatment and recovery support services. Without access to substance abuse treatment and support, these adults with ongoing and acute substance abuse issues will quickly overwhelm the local hospital emergency departments. These individuals will also run a greater risk of entering the jail and prison systems if they do not get the services they need. Lastly, the reduction of General Revenue funding will impact the Maintenance of Effort (MOE) for the federal Substance Abuse Prevention and Treatment Block Grant, thereby jeopardizing Block Grant funding.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Restoration of programs supported by these funds will continue critical treatment and recovery support to 2,041 individuals and their families affected by substance misuse, abuse and dependence. It will prevent elimination of the following adult services statewide: residential treatment; intensive outpatient; recovery support; intervention; and ancillary support programs. Funding restoration will also prevent the more costly utilization of hospital capacity (emergency rooms and inpatient programs) and the burden to the criminal justice system (local jails and state prisons).

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 None

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 None

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
PUBLIC PROTECTION				12
<u>ADULT SUBSTANCE ABUSE</u>				<u>1201.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
RESTORE COMMUNITY ADULT SUBSTANCE				
ABUSE SERVICES				4003310

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN OF INVESTMENTS:
 Not applicable.

COST CALCULATIONS:
 This issue addresses the loss of nonrecurring funding appropriated in the G/A-Community Substance Abuse Services category in FY 2012-2013. The estimated number of adults with substance use disorders that will not have access to substance abuse treatment services if this issue is not funded is based on the amount of nonrecurring funding divided by the average cost of substance abuse services per treatment episode of \$2,400.

Recurring

FY 2012-13 Issue	Fund	Category	Program Component	General Revenue
Restore Adult Substance Abuse Services	1000	100618	1201030000	\$ 4,900,000

TOTAL: ADULT SUBSTANCE ABUSE				<u>1201.03.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	65,317,288			1000
TRUST FUNDS	73,885,580			2000
TOTAL PROG COMP.....	139,202,868			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
SUBSTANCE ABUSE SERVICES				60910604
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,144,643			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	768,118			1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	1,505,765			2027 3
FEDERAL GRANTS TRUST FUND -MATCH	260,299			2261 2
-FEDERL	191,078			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	451,377			2261
TOTAL POSITIONS.....	40.00			
TOTAL APPRO.....	2,725,260			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	5,528			1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	252,348			2027 3
FEDERAL GRANTS TRUST FUND -MATCH	1,653			2261 2
-FEDERL	661,083			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	662,736			2261
TOTAL APPRO.....	920,612			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	204,060			1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	250,679			2027 3
FEDERAL GRANTS TRUST FUND -MATCH	36,773			2261 2
-FEDERL	163,683			2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: SUBSTANCE ABUSE PGM							60910600
<u>SUBSTANCE ABUSE SERVICES</u>							60910604
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL FEDERAL GRANTS TRUST FUND		200,456					2261
=====							
WELFARE TRANSITION TF -FEDERL		28,420					2401 3
=====							
TOTAL APPRO.....		683,615					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -MATCH		318					1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		334					2027 3
FEDERAL GRANTS TRUST FUND -FEDERL		333					2261 3
=====							
TOTAL APPRO.....		985					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		138,858					1000 2
=====							
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		241,495					2027 3
=====							
FEDERAL GRANTS TRUST FUND -MATCH		3,278					2261 2
-FEDERL		123,015					2261 3
=====							
TOTAL FEDERAL GRANTS TRUST FUND		126,293					2261
=====							
TOTAL APPRO.....		506,646					
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -MATCH		67,863					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		2,932,226					2261 3
=====							
TOTAL APPRO.....		3,000,089					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	7,894			1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	6,924			2027 3
FEDERAL GRANTS TRUST FUND -FEDERL	12			2261 3
TOTAL APPRO.....	14,830			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	3,103			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	493			2261 3
TOTAL APPRO.....	3,596			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	40.00			
TOTAL ISSUE.....	7,855,633			
TOTAL SALARY RATE.....	2,144,643			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -MATCH	34,238			1000 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: SUBSTANCE ABUSE PGM							60910000
<u>SUBSTANCE ABUSE SERVICES</u>							60910600
GOV OPERATIONS/SUPPORT							60910604
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							16
ESTIMATED EXPENDITURES							<u>1602.00.00.00</u>
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013 SALARIES AND BENEFITS							1000000
GENERAL REVENUE FUND -MATCH		1,803					1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		3,533					2027 3
FEDERAL GRANTS TRUST FUND -MATCH		611					2261 2
-FEDERL		448					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		1,059					2261
TOTAL APPRO.....		6,395					
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2012-13 SALARIES AND BENEFITS							1001830
GENERAL REVENUE FUND -MATCH		1,235					010000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		2,421					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		418					2027 3
-FEDERL		307					2261 2
TOTAL FEDERAL GRANTS TRUST FUND		725					2261 3
TOTAL APPRO.....		4,381					2261

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	193-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	31-			2261 3
TOTAL APPRO.....	224-			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF SUBSTANCE ABUSE				
ADMINISTRATIVE FUNDING - ADD				2003110
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	79,208			1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	148,386			2027 3
OPERATIONS AND MAINT TF -MATCH	314			2516 2
TOTAL APPRO.....	227,908			
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	20,264			1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	29,814			2027 3
OPERATIONS AND MAINT TF -MATCH	1,925			2516 2
TOTAL APPRO.....	52,003			
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	2			1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	6			2027 3
TOTAL APPRO.....	8			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF SUBSTANCE ABUSE				
ADMINISTRATIVE FUNDING - ADD				2003110
TOTAL: REALIGNMENT OF SUBSTANCE ABUSE				2003110
ADMINISTRATIVE FUNDING - ADD				
TOTAL ISSUE.....	279,919			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of Substance Abuse Administrative Funding - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Effect Program Improvements: Citizens of Florida demand and desire a state government that operates in the most efficient means possible.

SUMMARY:

The Department requests the realignment of \$2,259,124 of administrative budget authority (\$1,675,558 General Revenue, \$543,728 Alcohol, Drug Abuse, and Mental Health Trust Fund, and \$39,838 Operations and Maintenance Trust Fund) between program components in the Substance Abuse Services budget entity.

PROBLEM STATEMENT:

Currently, the department has budget, determined to be administrative, allocated to service-related program components within the Substance Abuse Services budget entity. In the Adult Substance Abuse, and the Children's Substance Abuse program components, budget is allocated to a service category for providers contracted to provide the services. There are not Full Time Equivalents (FTE) or Other Personal Services (OPS) staff within either of these program components; therefore, the department is requesting that the administrative budget be transferred to the Executive Leadership and Support Services program component.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This action is necessary to ensure that the Department can properly identify administrative funding sources and Maintenance of Effort (MOE).

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

The department will implement these adjustments and continue to monitor the funding of the budget.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF SUBSTANCE ABUSE				
ADMINISTRATIVE FUNDING - ADD				2003110

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:

Adult Substance Abuse - 1201030000

Other Personal Services	- (148,700)
Expenses	- (45,366)
Contracted Services	- (1,389,266)
Lease or Lease-Purchase of Equipment	- (8)

	(1,583,340)

Children's Substance Abuse - 1201020000

Other Personal Services	- (79,208)
Expenses	- (6,637)
Contracted Services	- (589,939)

	(675,784)

Executive Leadership and Support Services - 1602000000

Other Personal Services	- 227,908
Expenses	- 52,003
Contracted Services	- 1,979,205
Lease or Lease-Purchase of Equipment	- 8

	2,259,124

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
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 ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	6,175			1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	12,105			2027 3
FEDERAL GRANTS TRUST FUND -MATCH	2,090			2261 2
-FEDERL	1,535			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	3,625			2261
TOTAL APPRO.....	21,905			
FEDERAL FUNDING REDUCTIONS				3200000
ELIMINATE UNFUNDED BUDGET				3201010
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	316,139-			2261 3
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	45,792-			2261 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	10,700-			2261 3
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	241,746-			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FEDERAL FUNDING REDUCTIONS				3200000
ELIMINATE UNFUNDED BUDGET				3201010
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -FEDERL		6-		2261 3
TOTAL: ELIMINATE UNFUNDED BUDGET				3201010
TOTAL ISSUE.....	614,383-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Eliminate Unfunded Budget

SPECIFY WHICH AGENCY GOAL FROM THE 2012-2017 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:Effect Program
 Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:The Department requests the deletion of \$614,383 (total issue request is \$12,348,997) in unfunded budget in order to reflect a more accurate picture of the true funded and useable budget within the Department. This budget has become unfunded as a result of insufficient recurring funding sources to include: a decline in revenue collections, reductions to state funds, decreases in grant awards, and grant awards ending.

PROBLEM STATEMENT:If this issue is not approved, the total funding within the Department will be distorted. The Department would appear to have more resources available than what is obtainable.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Not Applicable.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

COST CALCULATIONS:
 Not Applicable

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
REPLACE UNRESERVED FUND BALANCE				
WITH GENERAL REVENUE FOR RECURRING				
ACTIVITIES - ADD				3400350
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-MATCH	263,418		1000 2
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-MATCH	1,653		1000 2
=====				
EXPENSES				040000
GENERAL REVENUE FUND	-MATCH	36,773		1000 2
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-MATCH	3,278		1000 2
=====				
TOTAL: REPLACE UNRESERVED FUND BALANCE				3400350
WITH GENERAL REVENUE FOR RECURRING				
ACTIVITIES - ADD				
TOTAL ISSUE.....		305,122		
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Replace Unreserved Fund Balance with General Revenue for Recurring Activities - Add

SPECIFY WHICH AGENCY GOAL FROM THE 2012-2017 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:
 The Department requests to shift \$305,122 in Federal Grants Trust Fund budget authority to General Revenue budget authority to continue the current level of funding.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
REPLACE UNRESERVED FUND BALANCE				
WITH GENERAL REVENUE FOR RECURRING				
ACTIVITIES - ADD				3400350

PROBLEM STATEMENT:

Over the last couple of Fiscal Years, large reductions were administered throughout the Department. In some cases, this affected state funds that were used as match for Federal Programs. The additional cash use of \$305,122 reflects additional trust fund budget authority provided by the Legislature to fund these programs, but the Department cannot identify a fund source to support this budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The Department requests the replacement of this trust fund budget authority with General Revenue. This funding will restore the budget to base levels, net the reductions taken.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not Applicable.

COST CALCULATIONS:

The Other Adjustment Data (OAD) transaction was used to realign budget authority between funds for Salaries and Benefits amounts that are not associated with specific positions and salary rate.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
REPLACE UNRESERVED FUND BALANCE				
WITH GENERAL REVENUE FOR RECURRING				
ACTIVITIES - ADD				3400350

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							263,418
							263,418
							=====

REPLACE UNRESERVED FUND BALANCE							3400360
WITH GENERAL REVENUE FOR RECURRING							010000
ACTIVITIES - DEDUCT							
SALARIES AND BENEFITS							
FEDERAL GRANTS TRUST FUND -MATCH		263,418-					2261 2
		=====					
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -MATCH		1,653-					2261 2
		=====					
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -MATCH		36,773-					2261 2
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
REPLACE UNRESERVED FUND BALANCE				
WITH GENERAL REVENUE FOR RECURRING				
ACTIVITIES - DEDUCT				3400360
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -MATCH	3,278-			2261 2
TOTAL: REPLACE UNRESERVED FUND BALANCE				3400360
WITH GENERAL REVENUE FOR RECURRING				
ACTIVITIES - DEDUCT				
TOTAL ISSUE.....	305,122-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Replace Unreserved Fund Balance with General Revenue for Recurring Activities - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE 2012-2017 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:

The Department requests to shift \$305,122 in Federal Grants Trust Fund budget authority to General Revenue budget authority to continue the current level of funding.

PROBLEM STATEMENT:

Over the last couple of Fiscal Years, large reductions were administered throughout the Department. In some cases, this affected state funds that were used as match for Federal Programs. The additional cash use of \$305,122 reflects additional trust fund budget authority provided by the Legislature to fund these programs, but the Department cannot identify a fund source to support this budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The Department requests the replacement of this trust fund budget authority with General Revenue. This funding will restore the budget to base levels, net the reductions taken.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
REPLACE UNRESERVED FUND BALANCE				
WITH GENERAL REVENUE FOR RECURRING				
ACTIVITIES - DEDUCT				3400360

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not Applicable.

COST CALCULATIONS:
 The Other Adjustment Data (OAD) transaction was used to realign budget authority between funds for Salaries and Benefits amounts that are not associated with specific positions and salary rate.

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							263,418-
							263,418-
							=====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,643,596					1000
TRUST FUNDS		5,944,268					2000
TOTAL POSITIONS.....	40.00						
TOTAL PROG COMP.....		7,587,864					
TOTAL SALARY RATE.....		2,144,643					
		=====					=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
TOTAL: SUBSTANCE ABUSE SERVICES				60910604
BY FUND TYPE				
GENERAL REVENUE FUND	105,046,289			1000
TRUST FUNDS	112,289,538			2000
TOTAL POSITIONS.....	40.00			
TOTAL SUB-BUREAU.....	217,335,827			
TOTAL SALARY RATE.....	2,144,643			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: ECON SELF SUFFICIENCY							60910700
<u>ECONOMIC SELF SUFFICIENCY</u>							60910708
HEALTH AND HUMAN SERVICES							13
<u>ADULT/COMM/MENTAL/HEALTH</u>							<u>1301.08.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-HOMELESS HOUSIN ASSIST							100561
GENERAL REVENUE FUND -STATE		3,000,000					1000 1
=====							
NONRECURRING EXPENDITURES							2100000
VETERANS HOMELESS SUPPORT GROUP							2103379
SPECIAL CATEGORIES							100000
G/A-HOMELESS HOUSIN ASSIST							100561
GENERAL REVENUE FUND -STATE		3,000,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,798,943			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	170,395			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,317,711			2261 3
	-----	-----	-----	
TOTAL POSITIONS.....	38.00			
TOTAL APPRO.....	2,488,106			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	55,868			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	242,815			2261 3
GRANTS AND DONATIONS TF -MATCH	9			2339 2
WELFARE TRANSITION TF -FEDERL	84,091			2401 3
	-----	-----	-----	
TOTAL APPRO.....	382,783			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	177,322			1000 1
-MATCH	3			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	177,325			1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	531,094			2261 3
	=====	=====	=====	
GRANTS AND DONATIONS TF -MATCH	3			2339 2
	=====	=====	=====	
WELFARE TRANSITION TF -FEDERL	26,669			2401 3
	=====	=====	=====	
TOTAL APPRO.....	735,091			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: ECON SELF SUFFICIENCY							60910000
<u>ECONOMIC SELF SUFFICIENCY</u>							60910700
HEALTH AND HUMAN SERVICES							60910708
<u>SERVICES/MOST VULNERABLE</u>							13
ESTIMATED EXPENDITURES							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
OPERATING CAPITAL OUTLAY							1001000
							060000
FEDERAL GRANTS TRUST FUND -FEDERL		22,125					2261 3
=====							
SPECIAL CATEGORIES							100000
G/A-FED EMER SHELTER PGRM							100550
FEDERAL GRANTS TRUST FUND -FEDERL		4,676,638					2261 3
WELFARE TRANSITION TF -FEDERL		787,953					2401 3
TOTAL APPRO.....		5,464,591					
=====							
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					
=====							
G/A-LOCAL SERVICES PROGRAM							102010
FEDERAL GRANTS TRUST FUND -FEDERL		64,742,633					2261 3
=====							
RISK MANAGEMENT INSURANCE							103241
FEDERAL GRANTS TRUST FUND -FEDERL		6,604					2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
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
WELFARE TRANSITION TF -FEDERL		11		2401 3
TOTAL APPRO.....		17,186		
=====		=====		=====
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		596		2261 3
=====		=====		=====
FINANCIAL ASSISTANCE PAYMT				110000
CASH ASSISTANCE				110012
GENERAL REVENUE FUND -MATCH		113,337,400		1000 2
WELFARE TRANSITION TF -FEDERL		42,101,885		2401 3
TOTAL APPRO.....		155,439,285		
=====		=====		=====
OPTIONAL ST SUPPLEMENT PRG				110020
GENERAL REVENUE FUND -MATCH		18,158,881		1000 2
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
FINANCIAL ASSISTANCE PAYMT				110000
PERSONAL CARE ALLOWANCE				110133
GENERAL REVENUE FUND -MATCH		344,456		1000 2
REFUGEE/ENTRANT ASSISTANCE				110154
FEDERAL GRANTS TRUST FUND -FEDERL		15,231,735		2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		38.00		
TOTAL ISSUE.....		263,146,972		
TOTAL SALARY RATE.....		1,798,943		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
FEDERAL GRANTS TRUST FUND -FEDERL		2,281		2261 3
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				1001240
FISCAL YEAR 2012-2013				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		387		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,260		2261 3
TOTAL APPRO.....		5,647		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	315			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,278			2261 3
TOTAL APPRO.....	4,593			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	37-			2261 3
ESTIMATED EXPENDITURES REALIGNMENT				2000000
INFORMATION TECHNOLOGY SHARED				
SERVICES ALIGNMENT - ADD				2000240
SALARY RATE				000000
SALARY RATE.....	322,263			
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	7.00			2261 3
FEDERAL GRANTS TRUST FUND -FEDERL	438,408			
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	66,008			2261 3
TOTAL: INFORMATION TECHNOLOGY SHARED				2000240
SERVICES ALIGNMENT - ADD				
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....	504,416			
TOTAL SALARY RATE.....	322,263			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
INFORMATION TECHNOLOGY SHARED				
SERVICES ALIGNMENT - ADD				2000240

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Information Technology Shared Services Alignment - ADD

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 2 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes

SUMMARY:

The Department requests the transfer of \$1,702,551 (\$582,914 General Revenue, \$842,282 Federal Grants Trust Fund, \$122,009 Welfare Transition Trust Fund, \$79,898 Social Services Block Grant, \$11,768 Alcohol, Drug Abuse, and Mental Health Trust Fund, and \$63,680 Administrative Trust Fund) and 22.00 FTE within the Department as a technical alignment for final implementation of shared services.

This issue is cost neutral across budget entities.

PROBLEM STATEMENT:

In Fiscal Year 2012-2013 the Department implemented Information Technology Shared Services (ITSS). A technical alignment of positions is necessary to fully implement ITSS. Shared Services Organizations arrange essential business support functions (i.e., finance, human resources, and information technology services) as a business unit to serve agency operations. Shared Services is the provision of a service by one part of an organization where the service was previously found in more than one part of the organization. The funding and resourcing of the service is shared and creates a cost-effective platform for service delivery by standardizing processes and delivery methods; consolidating people and technology around delivery structure; and reengineering work patterns to achieve world-class standards.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This is a technical alignment of positions that fully implements the Department's Information Technology Shared Services (ITSS) approved during the 2012 Legislative Session (Issue Number: 1800120).

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
INFORMATION TECHNOLOGY SHARED				
SERVICES ALIGNMENT - ADD				2000240

RETURN ON INVESTMENT (ROI):
 Not applicable

COST CALCULATIONS:

This is a cost neutral ADD/DEDUCT issue shifting Salary and Expenses within Department Budget Entities. The Other Adjustment Data (OAD) transaction associated with this request is based on the rate and budget necessary to fully restore the amounts transferred for 20 FTE positions from program offices to Information Technology in Fiscal Year 2012-2013. The additional OAD adjustment amount is based on the need to transfer two filled positions (as of September 4, 2012) from the programs to Information Technology.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2103 COMPUTER PROGRAMMER ANALYST II							
70378 001	1.00	36,608		14,873	51,481	0.00	51,481
2113 SYSTEMS PROGRAMMER II							
73136 001	1.00	50,193		16,616	66,809	0.00	66,809
73137 001	1.00	43,165		15,714	58,879	0.00	58,879
2122 SENIOR DATA BASE ANALYST							
70380 001	1.00	49,762		16,561	66,323	0.00	66,323
72434 001	1.00	45,492		16,012	61,504	0.00	61,504
2209 OPERATIONS ANALYST I							
56632 001	1.00	28,033		13,773	41,806	0.00	41,806
2238 GOVERNMENT OPERATIONS CONSULTANT III							
56630 001	1.00	69,010		19,030	88,040	0.00	88,040

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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 REALIGNMENT							2000000
INFORMATION TECHNOLOGY SHARED							
SERVICES ALIGNMENT - ADD							2000240

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							434,842
	7.00	322,263		112,579	434,842		434,842
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							3,566
							438,408

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
GENERAL REVENUE FUND -STATE		1,575					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		21,390					2261 3
TOTAL APPRO.....		22,965					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>				1304.00.00.00
WORKLOAD				3000000
EMERGENCY SOLUTIONS GRANT INCREASE				3000200
SPECIAL CATEGORIES				100000
G/A-FED EMER SHELTER PGRM				100550
FEDERAL GRANTS TRUST FUND -FEDERL	674,731			2261 3

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Emergency Solutions Grant Budget Authority Increase

SPECIFY WHICH AGENCY GOAL FROM THE 2011-2016 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL: Engage Communities: Seek partnerships that promote local programs designed to strengthen families.

SUMMARY: The Department requests \$674,731 Federal Grants Trust Fund to fund an increase in Federal Fiscal Year 2012, U.S. Department of Housing and Urban Development (HUD) Emergency Solutions Grant. The 2009 Homeless Emergency Assistance and Rapid Transition to Housing (HEARTH) Act reauthorizing the McKinney Vento Homeless Assistance programs increased the allocation of money for the HUD's Emergency Solutions Grant.

PROBLEM STATEMENT: Based on the one-day counts of the homeless in January 2012, the local homeless coalitions identified 54,300 men, women, and children who were living on the street or staying in emergency homeless shelters. In 2012, there were a total of 10,168 emergency shelter beds available in the state, with an additional 13,958 transitional housing beds. The local homeless planning lead agencies estimated that there were 34,521 persons homeless and unsheltered in 2012. The Emergency Solutions Grant can assist homeless shelter providers to operate such facilities.

The demand for emergency financial assistance to pay rent and other housing costs exceeds the resources available. The Department's emergency aid for families with children facing eviction received nearly 5,700 applications for Fiscal Year (FY) 2011-2012. Available resources of \$787,953 could only assist 2,067 families. Under the federal Homeless Prevention and Rapid Re-Housing Program, local agencies administering the grant, reported receiving four times the number of applications than could be assisted. Between July 2009 and September 2011, the Department's grantees assisted 9,112 households. Another 29,139 households needed help with their rent, but could not be assisted with budget available.

The Emergency Solutions Grant assists individuals and families with rent and other housing costs to avoid eviction. The program funding can also be used for this homeless prevention assistance as well as to cover rent payments to re-house the homeless.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE: The increase in the federal formula grant will enable the Department to assist more emergency shelter facilities, and support local homeless prevention programs to keep households from being evicted. Based on the grantees assisted in 2011, the increased grant appropriation is estimated to be able to assist approximately 42 shelters with 1,038 beds, to shelter over 5,600 men, women and children. In addition, the homeless

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>
WORKLOAD				3000000
EMERGENCY SOLUTIONS GRANT INCREASE				3000200

prevention awards are expected to serve 3,750 households to avoid eviction, based on the average cost per household assisted with rent in 2011.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):None

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):None

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Homelessness reduces opportunity for self sustaining employability. Reductions in homelessness allow children to improve educational outcomes; reduction on adults improves employability outcomes. This corresponds to Item 5 on the Florida Strategic Plan for Economic Development.

RETURN ON INVESTMENT:

The increased funds will be used to fund homeless prevention programs, providing rent assistance to households who are at risk of becoming homeless. Based upon the three year Homeless Prevention and Rapid Re-Housing Program, the prevention assistance programs averaged expenditures for rent aid plus case management services of \$723 per person assisted.

HPRP Data:

Assisted 21,187 persons
 \$15,314,931 Total Prevention Expenditures [rent plus case management]
 \$723 Average cost per person assisted
 Source: HPRP QPR #12, June 30, 2012

The \$674,731 of additional Emergency Solutions Grant will assist 933 persons with the same rent aid plus case management, to enable them to remain in their present housing and avoid becoming homeless.

Data: \$674,731 funds available divided by \$723 per person = 933 persons to be helped

Costs Avoided: Without assistance to enable these 933 persons avoid becoming homeless due to eviction action, the community in which these persons now live will incur costs of having to address the needs and issues that these persons will have as a homeless individual. These costs will include the following:

Demand for emergency or temporary housing to get off of the street

Increased health care due to the lack of shelter, including emergency room care, hospitalization, mental health care, and substance abuse treatment.

Incarceration and law enforcement costs for violating local ordinances, such as trespassing on private property, disorderly conduct, or unlawful camping or sleeping in public places.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
WORKLOAD				3000000
EMERGENCY SOLUTIONS GRANT INCREASE				3000200

Based on the Study on the Cost of Homelessness to the Community of Collier County done in 2011 by Salerno and Young, the following costs were calculated.

Minimum Estimated Cost of Homelessness to Collier County in 2010

- a. Cost for Health Care/Hospitalization and Incarceration: \$2,871,978 Total Cost
 390 total persons who are homeless
 \$7,364 cost impact per homeless person
- b. Cost of Emergency Shelter stay: \$35 per night
 \$12,775 per person sheltered on annual basis

The 2010 Annual Homeless Assessment Report to Congress, by the U.S. Department of Housing and Urban Development, dated October 2010, reported the following:

Average length of stay in emergency shelter was 49 days nationally.

Cost Impact Calculation:

- a. Health care and Incarceration.
 Cost/person [\$7,364] X Number of Persons [933] = \$6,870,612 cost to the community
- b. Emergency housing. Cost/night [\$35] X Avg. Nights [49] = \$1,715 per person X 933 persons = \$1,600,095 cost to the community.

Summary of community costs:

Health Care / Incarceration	\$6,870,612
Emergency Housing	\$1,600,895
TOTAL	\$8,470,707

Return on Investment: The \$674,731 invested to enable 933 people to retain and stay in their current housing will save the communities in which they live around the state a minimum of \$8,470,707. For each dollar spent on Prevention assistance, \$12.55 will be saved in costs to the community of having to provide homeless shelter, health care and law enforcement.

COST CALCULATIONS: For FY 2012, the formula grant awarded to the Department will be increased to \$5,351,369 from the \$4,676,638 award level in FY 2011. The General Appropriation Act for FY 2012 2013 provides budget authority for this grant at \$4,676,638. This issue requests an increase in budget authority to \$5,351,369 for FY 2013 2014.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
STATE FUNDING REDUCTIONS				3300000
ELIMINATE UNFUNDED BUDGET				3301010
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -MATCH	9-			2339 2
EXPENSES				040000
GRANTS AND DONATIONS TF -MATCH	3-			2339 2
TOTAL: ELIMINATE UNFUNDED BUDGET				3301010
TOTAL ISSUE.....	12-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Eliminate Unfunded Budget

SPECIFY WHICH AGENCY GOAL FROM THE 2012-2017 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:Effect Program
 Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:The Department requests the deletion of \$12 (total issue request is \$48,324) in unfunded budget in order to reflect a more accurate picture of the true funded and useable budget within the Department. This budget has become unfunded as a result of insufficient recurring funding sources to include: a decline in revenue collections, reductions to state funds, decreases in grant awards, and grant awards ending.

PROBLEM STATEMENT:If this issue is not approved, the total funding within the Department will be distorted. The Department would appear to have more resources available than what is obtainable.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Not Applicable.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
STATE FUNDING REDUCTIONS				3300000
ELIMINATE UNFUNDED BUDGET				3301010

RETURN ON INVESTMENT:
 Not applicable

COST CALCULATIONS:
 Not Applicable

TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	132,273,139			1000
TRUST FUNDS	132,088,417			2000
TOTAL POSITIONS.....	45.00			
TOTAL PROG COMP.....	264,361,556			
TOTAL SALARY RATE.....	2,121,206			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	146,324,764			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	94,059,290			1000 2
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -MATCH	396,266			2261 2
-FEDERL	69,821,534			2261 3
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	70,217,800			2261
	=====	=====	=====	
GRANTS AND DONATIONS TF -MATCH	4,195,009			2339 2
	=====	=====	=====	
WELFARE TRANSITION TF -FEDERL	6,615,437			2401 3
	=====	=====	=====	
TOTAL POSITIONS.....	4,307.50			
TOTAL APPRO.....	175,087,536			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	1,307,589			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,192,058			2261 3
GRANTS AND DONATIONS TF -MATCH	33,600			2339 2
WELFARE TRANSITION TF -FEDERL	130,791			2401 3
	-----	-----	-----	
TOTAL APPRO.....	2,664,038			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	13,916,048			1000 2
	=====	=====	=====	
TOBACCO SETTLEMENT TF -STATE	132,851			2122 1
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -MATCH	272,048			2261 2
-FEDERL	13,425,566			2261 3
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	13,697,614			2261
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
WELFARE TRANSITION TF -FEDERL		1,183,666		2401 3
TOTAL APPRO.....		28,930,179		
OPERATING CAPITAL OUTLAY				060000
WELFARE TRANSITION TF -FEDERL		4,254		2401 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH		1,952,357		1000 2
FEDERAL GRANTS TRUST FUND -MATCH		249,492		2261 2
-FEDERL		3,744,571		2261 3
TOTAL FEDERAL GRANTS TRUST FUND		3,994,063		2261
GRANTS AND DONATIONS TF -MATCH		1,668,750		2339 2
WELFARE TRANSITION TF -FEDERL		164,086		2401 3
TOTAL APPRO.....		7,779,256		
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -MATCH		456,675		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,746,984		2261 3
WELFARE TRANSITION TF -FEDERL		69,383		2401 3
TOTAL APPRO.....		2,273,042		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
PUBLIC ASST FRAUD CONTRACT				102807
GENERAL REVENUE FUND -MATCH	264,804			1000 2
FEDERAL GRANTS TRUST FUND -MATCH	179			2261 2
-FEDERL	3,118,914			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	3,119,093			2261
WELFARE TRANSITION TF -FEDERL	1,103,903			2401 3
TOTAL APPRO.....	4,487,800			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	214,672			1000 1
-MATCH	1,007,673			1000 2
TOTAL GENERAL REVENUE FUND	1,222,345			1000
FEDERAL GRANTS TRUST FUND -MATCH	35,074			2261 2
-FEDERL	518,945			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	554,019			2261
WELFARE TRANSITION TF -FEDERL	32,448			2401 3
TOTAL APPRO.....	1,808,812			
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND -MATCH	6,441			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	6,104			2261 3
WELFARE TRANSITION TF -FEDERL	386			2401 3
TOTAL APPRO.....	12,931			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	488,898			1000 2
FEDERAL GRANTS TRUST FUND -MATCH	1,349			2261 2
-FEDERL	493,844			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	495,193			2261
WELFARE TRANSITION TF -FEDERL	36,524			2401 3
TOTAL APPRO.....	1,020,615			
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	30,434			2261 3
GRANTS AND DONATIONS TF -MATCH	31,475			2339 2
TOTAL APPRO.....	61,909			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	4,307.50			
TOTAL ISSUE.....	224,130,372			
TOTAL SALARY RATE.....	146,324,764			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	14,051-			1000 1
-MATCH	59,200-			1000 2
TOTAL GENERAL REVENUE FUND	73,251-			1000
FEDERAL GRANTS TRUST FUND -MATCH	2,296-			2261 2
-FEDERL	40,721-			2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: ECON SELF SUFFICIENCY							60910700
<u>ECONOMIC SELF SUFFICIENCY</u>							60910708
HEALTH AND HUMAN SERVICES							13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>							<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
TOTAL FEDERAL GRANTS TRUST FUND		43,017-					2261
WELFARE TRANSITION TF -FEDERL		2,124-					2401 3
TOTAL APPRO.....		118,392-					
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001240
FISCAL YEAR 2012-2013							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -MATCH		214,523					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		897					2261 2
-FEDERL		159,236					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		160,133					2261
GRANTS AND DONATIONS TF -MATCH		9,584					2339 2
WELFARE TRANSITION TF -FEDERL		15,095					2401 3
TOTAL APPRO.....		399,335					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -MATCH		272,324					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		1,138					2261 2
-FEDERL		202,141					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		203,279					2261

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -MATCH		12,166		2339 2
WELFARE TRANSITION TF -FEDERL		19,162		2401 3
TOTAL APPRO.....		506,931		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		1,893-		2261 3
GRANTS AND DONATIONS TF -MATCH		1,958-		2339 2
TOTAL APPRO.....		3,851-		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS - ADD				160S220
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -MATCH		60,393		2261 2
EXPENSES				040000
TOBACCO SETTLEMENT TF -MATCH		132,851		2122 2
FEDERAL GRANTS TRUST FUND -MATCH		8,711		2261 2
-FEDERL		368		2261 3
TOTAL FEDERAL GRANTS TRUST FUND		9,079		2261
TOTAL APPRO.....		141,930		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS - ADD				160S220
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL		2,587		2261 3
=====				
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -MATCH		115		2261 2
=====				
TOTAL: ADJUST FUND SOURCE INDICATORS - ADD				160S220
TOTAL ISSUE.....		205,025		
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Adjust Fund Source Indicators - Add

SPECIFY WHICH AGENCY GOAL FROM THE 2011-2016 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL: EFFECT PROGRAM IMPROVEMENTS: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY: The Department requests an adjustment to its base budget to properly align Funding Source Identifiers (FSI) for Maintenance of Effort (MOE) and Match review.

PROBLEM STATEMENT: Based on the Departments current agency approved operating budget this request is needed to properly align the Fund Source Indicators (FSIs) in the Departments budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE: This action is necessary to ensure that the Department can properly identify funding sources and MOE.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 The Department will implement these adjustments and continue to monitor the funding of the budget.

RETURN ON INVESTMENT:
 Not Applicable

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS - ADD				160S220

COST CALCULATIONS:
 Not Applicable

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							60,393

							60,393
							=====

ADJUST FUND SOURCE INDICATORS -

DEDUCT							160S230
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		60,393-					2261 3
		=====					

EXPENSES

TOBACCO SETTLEMENT TF	-STATE	132,851-					2122 1
		=====					
FEDERAL GRANTS TRUST FUND	-MATCH	368-					2261 2
	-FEDERL	8,711-					2261 3

TOTAL FEDERAL GRANTS TRUST FUND		9,079-					2261
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS -				
DEDUCT				160S230
EXPENSES				040000
TOTAL APPRO.....		141,930-		
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -MATCH		2,587-		2261 2
=====				
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -FEDERL		115-		2261 3
=====				
TOTAL: ADJUST FUND SOURCE INDICATORS -				160S230
DEDUCT				
TOTAL ISSUE.....		205,025-		
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Adjust Fund Source Indicators - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE 2011-2016 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL: EFFECT PROGRAM IMPROVEMENTS: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY: The Department requests an adjustment to its base budget to properly align Funding Source Identifiers (FSI) for Maintenance of Effort (MOE) and Match review.

PROBLEM STATEMENT: Based on the Departments current agency approved operating budget this request is needed to properly align the Fund Source Indicators (FSIs) in the Departments budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 This action is necessary to ensure that the Department can properly identify funding sources and MOE.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not Applicable

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS -				
DEDUCT				160S230

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 The Department will implement these adjustments and continue to monitor the funding of the budget.

RETURN ON INVESTMENT:
 Not Applicable

COST CALCULATIONS:
 Not Applicable

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							60,393-

							60,393-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 ECONOMIC SELF				
SUFFICIENCY ADMINISTRATIVE				
FUNDING - ADD				2003090
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	1,743,921			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,793,505			2261 3
WELFARE TRANSITION TF -FEDERL	87,619			2401 3
TOTAL APPRO.....	3,625,045			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	17,341,738			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	16,331,473			2261 3
WELFARE TRANSITION TF -FEDERL	937,746			2401 3
TOTAL APPRO.....	34,610,957			
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	2,014,365			2261 3
TOTAL: REALIGNMENT OF ECONOMIC SELF				2003090
SUFFICIENCY ADMINISTRATIVE				
FUNDING - ADD				
TOTAL ISSUE.....	40,250,367			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of Economic Self-Sufficiency Administrative Funding - ADD

SPECIFY WHICH AGENCY GOAL FROM THE 2012-2017 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:Effect Program
 Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:The Department requests the transfer of \$40,250,367 from the Executive Leadership and Support Services program

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 ECONOMIC SELF				
SUFFICIENCY ADMINISTRATIVE				
FUNDING - ADD				2003090

component to the Comprehensive Eligibility Services program component to align budget authority that is related to client services. This issue will align the budget by program component within the budget entity to apply more visibility to the programs administrative/overhead costs.

PROBLEM STATEMENT:Currently, budget authority is allocated within the Executive Leadership and Support Services Program Component related to services or budget indirectly linked to services for client eligibility. This request is to align the budget and expenditures between program components within the Economic Self Sufficiency Budget Entity (multiple categories) to accurately account for the Departments Administrative Costs within the Program (Budget Entity). The Department considers the Executive Leadership and Support Services Program Component the appropriations related to administrative/overhead costs for the program and this transfer will allow for more visibility and transparency within the Departments administrative budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:Budget authority, and subsequent expenditures, associated with Comprehensive Eligibility Services programs will be aligned with a more fitting program component.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):Not applicable.

RETURN ON INVESTMENT:
 Not Applicable

COST CALCULATION:

Transfer to Comprehensive Eligibility Services from Executive Leadership and Support Services:	
1. Mailing of public assistance notices to clients:	\$ 3,625,045
2. Electronic Benefits Transfer (EBT) client training:	\$ 1,709,564
3. EBT Emergency Supplemental Nutrition Assistance Program disaster recovery services (Levels I and II):	\$ 3,839,974
4. EBT disaster recovery services (Level III):	\$ 1,895,595
5. EBT Supplemental Nutrition Assistance Program-direct charges:	\$25,407,604
6. EBT toll free access charges:	\$ 231,224
7. EBT TANF direct charges:	\$ 1,526,996
8. Supplemental Nutrition Assistance Program outreach:	\$ 63,350
9. SNAP participation grant-improve access to food assistance:	\$ 61,300
10. Supplemental Nutrition Assistance Education program:	\$ 1,889,715

	\$40,250,367

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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>
NONRECURRING EXPENDITURES							2100000
AUTOMATED COMMUNITY CONNECTION TO ECONOMIC SELF SUFFICIENCY ASSET VERIFICATION							2103377
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL	1,668,750-						2261 3
GRANTS AND DONATIONS TF -MATCH	1,668,750-						2339 2
TOTAL APPRO.....	3,337,500-						
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	1,361,620						1000 2
FEDERAL GRANTS TRUST FUND -MATCH	5,690						2261 2
-FEDERL	1,010,705						2261 3
TOTAL FEDERAL GRANTS TRUST FUND	1,016,395						2261
GRANTS AND DONATIONS TF -MATCH	60,830						2339 2
WELFARE TRANSITION TF -FEDERL	95,810						2401 3
TOTAL APPRO.....	2,534,655						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
FEDERAL FUNDING REDUCTIONS				3200000
ELIMINATE UNFUNDED BUDGET				3201010
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	46,003-			2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	5,699-			2261 3
=====				
TOTAL: ELIMINATE UNFUNDED BUDGET				3201010
TOTAL ISSUE.....	51,702-			
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Eliminate Unfunded Budget

SPECIFY WHICH AGENCY GOAL FROM THE 2012-2017 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:Effect Program
 Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:The Department requests the deletion of \$51,702 (total issue request is \$12,348,997) in unfunded budget in order to reflect a more accurate picture of the true funded and useable budget within the Department. This budget has become unfunded as a result of insufficient recurring funding sources to include: a decline in revenue collections, reductions to state funds, decreases in grant awards, and grant awards ending.

PROBLEM STATEMENT:If this issue is not approved, the total funding within the Department will be distorted. The Department would appear to have more resources available than what is obtainable.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Not Applicable.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

COST CALCULATIONS:
 Not Applicable

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
FEDERAL FUNDING REDUCTIONS				3200000
ELIMINATE UNFUNDED BUDGET				3201010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							46,003-

							46,003-
							=====

STATE FUNDING REDUCTIONS	3300000
DELETE UNFUNDED POSITIONS	3300100
SALARIES AND BENEFITS	010000
116.50-	
=====	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Delete Unfunded Positions

SPECIFY WHICH AGENCY GOAL FROM THE 2012-2017 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL: Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY: The Department requests the deletion of 146.50 Full Time Equivalent (FTE) (116.5 from the Economic Self Sufficiency (ESS) Services budget entity, Comprehensive Eligibility Services program component and 30.0 from the Executive Direction and Support Services budget entity, Assistant Secretary of Administration program component) in order to reflect a more accurate picture of the funded positions within the Department.

With the start of FY 2012-13, the FTE in ESS were placed in Department Reserve as a result of efforts to outsource mail handling and document imaging functions of the Automated Community Connection to Economic Self Sufficiency (ACCESS) program. ACCESS plans to have these functions under contract beginning January 1, 2013. In addition, 14 FTE were placed in Department reserve to balance the Benefit Recovery program budget due to the Fiscal Year 2012-2013 General

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
STATE FUNDING REDUCTIONS				3300000
DELETE UNFUNDED POSITIONS				3300100

Appropriations Act reduction issue# 33V6020.

In the past two fiscal years, FY 2011-12 and FY 2012-13, the Assistant Secretary for Administration Office has reconciled and balanced their resources to align Department priorities with budget and FTE appropriations related to Finance, Accounting, and Contract Management. This reconciliation has the net effect of 30.0 unfunded FTE

PROBLEM STATEMENT: Within the ESS budget entity, full time equivalent (FTE) appropriation does not correlate with Salaries and Benefits budget appropriation. As a result, the Department will have FTE that cannot be filled due to lack of budget. This overstatement of FTE that can actually be funded by the available budget makes it more difficult to manage the resources of the department.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE: Not Applicable.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY): Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY): Not applicable.

COST CALCULATIONS: Not Applicable

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0005 001	116.50-					0.00	
TOTALS FOR ISSUE BY FUND	116.50-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
STATE FUNDING REDUCTIONS				3300000
ELIMINATE UNFUNDED BUDGET				3301010
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -MATCH	14,712-			2339 2
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -MATCH	33,600-			2339 2
TOTAL: ELIMINATE UNFUNDED BUDGET				3301010
TOTAL ISSUE.....	48,312-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Eliminate Unfunded Budget

SPECIFY WHICH AGENCY GOAL FROM THE 2012-2017 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:Effect Program
 Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:The Department requests the deletion of \$48,312 (total issue request is \$48,324) in unfunded budget in order to reflect a more accurate picture of the true funded and useable budget within the Department. This budget has become unfunded as a result of insufficient recurring funding sources to include: a decline in revenue collections, reductions to state funds, decreases in grant awards, and grant awards ending.

PROBLEM STATEMENT:If this issue is not approved, the total funding within the Department will be distorted. The Department would appear to have more resources available than what is obtainable.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Not Applicable.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

COST CALCULATIONS:
 Not Applicable

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
STATE FUNDING REDUCTIONS				3300000
ELIMINATE UNFUNDED BUDGET				3301010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							14,712-

							14,712-
							=====

AGENCY STRATEGIC PRIORITIES							4000000
AUTOMATED COMMUNITY CONNECTION TO							
ECONOMIC SELF SUFFICIENCY ASSET							
VERIFICATION							4008750
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH	2,000,000						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,000,000						2261 3
TOTAL APPRO.....	4,000,000						=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Department of Children and Families (DCF) Automated Community Connection to Economic Self-Sufficiency (ACCESS) Asset Verification System

AGENCY GOAL FROM THE 2011-2016 STRATEGIC PLAN ADDRESSED BY THIS BUDGET ISSUE PROPOSAL: Engage Communities: Seek partnerships that promote local programs designed to strengthen families.

SUMMARY: The Department requests \$4,000,000 (\$2,000,000 General Revenue/ \$2,000,000 Federal Grants Trust Fund) to contract

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
AUTOMATED COMMUNITY CONNECTION TO				
ECONOMIC SELF SUFFICIENCY ASSET				
VERIFICATION				4008750

for the operation of an automated Asset Verification System (AVS). The system, mandated by Title XIX of the Social Security Act, verifies assets of the aged, blind and disabled Medicaid applicants and recipients. The vendor-owned and operated system interfaces with an array of financial institutions in an attempt to discover undisclosed assets.

The Department received \$1,464,000 in Fiscal Year (FY) 2011-12 (Issue Number 36202C0) for programming changes that allow ACCESS systems to obtain customer consent for the asset verification, interface with and support the work with the AVS, provide this information to eligibility staff for applicant and recipient eligibility determinations, and create required notices and reports. In FY 2012-13 (Issue Number 4008750) \$3,337,500 was appropriated for state's interface with the AVS and to begin using the AVS service. The ACCESS Application Management System (AMS) will send requests to AVS for asset data of applicants and recipients. AVS will connect with various financial institutions in an attempt to discover undisclosed assets. In turn, that information will be sent back to (AMS) for use in the eligibility determination process.

PROBLEM STATEMENT: Although \$3,337,500 was appropriated in FY 2012-13 to fund a 9-month contract to operate AVS, the budget authority is nonrecurring due to the state share of cost being funded with agency fund balance. This request will establish recurring budget authority to fund an ongoing service mandated by Medicaid.

Changes to Title XIX of the Social Security Act required the Department to implement an automated Asset Verification System (AVS) to verify the assets of aged, blind or disabled Medicaid applicants and recipients (and other individuals whose assets are required by law). The AVS system must be operational by October 1, 2012. The Centers for Medicare and Medicaid Services (CMS) is authorized to withhold federal Medicaid matching payments from noncompliant states.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE: Funding of this issue ensures that the department continues to comply with applicable federal requirements and avoids the imposition of fiscal sanctions by CMS. In addition, identification of undisclosed assets will reduce Medicaid eligibility errors, avoid payment for services to ineligible individuals and deter potential fraud.

IMPACT IF NOT FUNDED: Failure to continue the AVS will result in the Department being out of compliance with the Federal regulations, and the Department may pay benefits to ineligible individuals, which creates repayment obligations from General Revenue funds for payments in error.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGE AS A RESULT OF THIS ISSUE (IF ANY): The ACCESS program has contracted with an outside vendor to perform the financial records searches. The vendor provides results electronically to the FLORIDA system utilizing the existing data exchange module to trigger and receive matching requests.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
AUTOMATED COMMUNITY CONNECTION TO				
ECONOMIC SELF SUFFICIENCY ASSET				
VERIFICATION				4008750

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable

RETURN ON INVESTMENT:
 Not Applicable

COST CALCULATIONS: The current contract for operation of AVS is based on a cost of \$2.74 per transaction. Costs for Fiscal Year 2013-2014 are anticipated to be \$4,000,000. This covers the entire cost of the estimated 1,459,000 transactions with the AVS vendor to verify assets of the aged, blind and disabled Medicaid applicants and recipients.

ACCESS IDENTITY VERIFICATION -				
AUTHENTICATION PROGRAM				4008760
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	572,184			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	535,066			2261 3
TOTAL APPRO.....	1,107,250			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Department of Children and Families (DCF) Automated Community Connection to Economic Self-Sufficiency (ACCESS) Identity Verification/Identity Authentication (IVIA) Program.

AGENCY GOAL FROM THE 2012-2017 STRATEGIC PLAN ADDRESSED BY THIS BUDGET ISSUE PROPOSAL: Empower Frontline Staff: Provide the support and tools employees need to deliver world class service to Floridians.

SUMMARY: The Department requests \$1,107,250 (\$572,184 General Revenue and \$535,066 Federal Grants Trust Fund) to implement an automated Identity Verification/Identity Authentication (IVIA) program to verify and authenticate identification for public assistance (SNAP, Medicaid, and TANF) applicants and recipients. With this funding, the ACCESS program will contract with an outside vendor to perform the actual verification and authentication and provide results

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
ACCESS IDENTITY VERIFICATION -				
AUTHENTICATION PROGRAM				4008760

electronically to the FLORIDA system utilizing the existing data exchange module to trigger and receive matching requests.

Work completed in the first phase included programming changes to ACCESS web-based Application Management System, changes to the notices, data exchange, eligibility determination/benefit calculation, and changes to the benefit authorization and reporting modules of the Florida On-line Recipient Integrated Data Access (FLORIDA) system. These changes created the interface with, and support the work of, the IVIA program by automatically populating alert notices to the appropriate eligibility screens immediately after the verification and authentication steps are completed. This information regarding the identity is collected, appended to the application, and displayed to the eligibility specialist for further action.

PROBLEM STATEMENT: Establishing the identity of an applicant is the initial key to eligibility determination for SNAP. It is the critical first step for serving and assisting the right person or family in need, protecting the customers' identity, and supporting program integrity. SNAP policy specifies that identity may be verified through readily available documentary evidence, or, if unavailable, through a collateral contact. The current identity verification process is manual and time and labor intensive, creating challenges for staff to approve or deny cases within required time standards. Additionally, there may be a delay in customer access to needed benefits and services with different types of identity proof requested.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE: Funding of this issue will aid in eligibility determination by flagging potentially fraudulent applicants. A potentially fraudulent applicant can have a stolen identity (from someone alive or deceased) or can be ineligible for benefits because he/she is incarcerated or institutionalized. The IVIA program provides the eligibility specialist with additional information regarding the applicant's identity, which will help reduce fraud, waste, and abuse by keeping ineligible individuals from receiving benefits.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY): An applicant who completes an electronic application containing a request for public assistance will have their identity verified and authenticated utilizing a web-based solution. The identity verification and authentication process will be based only on the head of the household's (HOH) (over the age of 18) identifying information: name, DOB, address and/or SSN, if available. During the verification process, the vendor will determine if a person exists using the data provided by the HOH. The authentication process will consist of out-of-wallet questions created by the vendor based on the HOH data and displayed to the applicant immediately before the e-signature page in the web application. Once the applicant answers the questions, the information is sent back to the vendor for scoring. The information regarding the identity verification and authentication is collected and displayed to the processor for further action.

ASSUMPTIONS AND CONSTRAINTS:--The Northwood Shared Resource Center (NSRC) will provide sufficient hardware resources to support IVIA program.--All necessary federal approvals will be submitted to USDA/FNS in the form of waiver to the cognizant federal agencies and/or through as-needed requests for approval of additional documents, contracts, contract

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
ACCESS IDENTITY VERIFICATION -				
AUTHENTICATION PROGRAM				4008760

amendments (if any) that may be necessary.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGE AS A RESULT OF THIS ISSUE (IF ANY): The ACCESS program will contract with an outside vendor to perform the actual verification and authentication and provide results electronically to the FLORIDA system utilizing the existing data exchange module to trigger and receive matching requests.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable

RETURN ON INVESTMENT: The ID verification/authentication project has a positive return on investment (ROI) based on time saved by ACCESS application processors. In the first full year of operation (FY 2013-14), the system will generate a 15% ROI. For FY 2013-14, the project will generate net savings to the State of \$17,000 on cost of \$1.11 million.

COST CALCULATIONS:	
Annual system maintenance (NSRC)	\$30,000
Annual Transaction Fees	\$1,107,250

Total Annual Operating Cost of IVIA Program	\$1,137,250
	=====
Total FY 2013-2014 Budget Need	\$1,137,250
Total FY 2013-2014 Budget Request	\$1,107,250

WOMEN-INFANT-CHILDREN PROGRAM		4008770
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
FEDERAL GRANTS TRUST FUND -FEDERL	1,900,000	2261 3
	=====	

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Women-Infant-Children Program

AGENCY GOAL FROM THE 2011-2016 STRATEGIC PLAN ADDRESSED BY THIS BUDGET ISSUE PROPOSAL: Effect Program Improvements:

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 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
<u>ECONOMIC SELF SUFFICIENCY</u>						60910708
HEALTH AND HUMAN SERVICES						13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>						<u>1304.01.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
WOMEN-INFANT-CHILDREN PROGRAM						4008770

Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY: The Department requests \$1,900,000 of Federal Grants Trust Fund for Electronic Benefits Transfer (EBT) System transaction costs of the Special Supplemental Nutrition Program (SNAP) for Women, Infants and Children (WIC). The WIC EBT project between the Department of Health (DOH) and Department of Children and Families (DCF) is a direct result of the HB 1263 which was approved by the Governor on April 27, 2012.

PROBLEM STATEMENT: HB 1263 amends Section 383.011 (1)(g)(1), Florida Statutes which states that DOH shall assist DCF with development and implementation of an electronic benefit transfer system for the WIC program no later than July 1, 2013.

No additional costs are to be charged for transition/implementation activities, preparation for the required two month pilot and preparation for the eventual statewide roll out. These are activities that will take place before July 1, 2013 when the WIC pilot is set to commence. These activities and others will continue until WIC/EBT is fully operational in early 2014. DCF and DOH will begin to incur transactional costs when the WIC pilot is initiated on July 1, 2013. The EBT account management vendor will invoice DCF using the cost per case month (CPCM) formula described below.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE: The State will no longer have to issue checks/vouchers each month to the nearly 350,000 WIC clients.

IMPACT IF NOT FUNDED: If the WIC/EBT project is not funded, the Department of Health will continue to mail checks/vouchers to WIC participants at an annual cost of nearly \$211,100 more than the EBT method.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGE AS A RESULT OF THIS ISSUE (IF ANY): This issue does not represent a major change to the EBT system currently outsourced by the Department. The existing EBT system already manages over 2.3 million SNAP and Temporary Cash Assistance accounts with annual benefits in excess of \$5.4 billion dollars.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable

RETURN ON INVESTMENT:
 The return on investment is calculated as the difference between the cost of the current process of distributing WIC benefits as a paper check/voucher through the U. S. Postal Service and the cost of distributing WIC benefits via EBT.

Number of WIC checks issued per month		351,850
Per check processing cost:	\$0.50 per check	\$175,925

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
WOMEN-INFANT-CHILDREN PROGRAM				4008770

Annual Cost of Processing WIC Checks/Vouchers \$2,111,100

Annual Cost of Issuing WIC Benefits via EBT \$1,900,000

Annual Return on Investment \$ 211,100

COST CALCULATIONS:

Estimated WIC monthly caseload multiplied by CPCM multiplied by 12 months (351,850 x \$0.45 x 12 = \$1,899,990).

Operational costs are determined by the CPCM formula. For WIC, this is calculated by multiplying the active WIC accounts (cases) by the vendor's cost per case. The WIC caseload used in this formula for estimating the estimated cost is comparable to the current WIC caseload.

TOTAL: COMPREHENSIVE/ELIGIB/SVCS				<u>1304.01.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	137,107,506			1000
TRUST FUNDS	134,161,647			2000
TOTAL POSITIONS.....	4,191.00			
TOTAL PROG COMP.....	271,269,153			
TOTAL SALARY RATE.....	146,324,764			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,935,261			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	101,946			1000 1
-MATCH	4,477,248			1000 2
TOTAL GENERAL REVENUE FUND	4,579,194			1000
=====				
FEDERAL GRANTS TRUST FUND -STATE	336			2261 1
-FEDERL	4,442,553			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	4,442,889			2261
=====				
WELFARE TRANSITION TF -FEDERL	437,659			2401 3
=====				
TOTAL POSITIONS.....	154.00			
TOTAL APPRO.....	9,459,742			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	83,646			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	98,568			2261 3
WELFARE TRANSITION TF -FEDERL	9,416			2401 3
TOTAL APPRO.....	191,630			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	4,613			1000 1
-MATCH	2,305,338			1000 2
TOTAL GENERAL REVENUE FUND	2,309,951			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	2,481,632			2261 3
=====				
WELFARE TRANSITION TF -FEDERL	221,506			2401 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
EXPENSES							040000
TOTAL APPRO.....		5,013,089					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -MATCH		1,393					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,449					2261 3
WELFARE TRANSITION TF -FEDERL		29					2401 3
TOTAL APPRO.....		2,871					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		290					1000 1
-MATCH		17,436,469					1000 2
TOTAL GENERAL REVENUE FUND		17,436,759					1000
FEDERAL GRANTS TRUST FUND -FEDERL		16,979,557					2261 3
WELFARE TRANSITION TF -FEDERL		946,189					2401 3
TOTAL APPRO.....		35,362,505					
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -MATCH		287,509					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		2,152,838					2261 3
WELFARE TRANSITION TF -FEDERL		273,473					2401 3
TOTAL APPRO.....		2,713,820					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: ECON SELF SUFFICIENCY							60910700
<u>ECONOMIC SELF SUFFICIENCY</u>							60910708
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	309,025					1000 1
	-MATCH	527,320					1000 2
TOTAL GENERAL REVENUE FUND		836,345					1000
FEDERAL GRANTS TRUST FUND	-FEDERL	492,879					2261 3
WELFARE TRANSITION TF	-FEDERL	35,275					2401 3
TOTAL APPRO.....		1,364,499					
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND	-MATCH	832					1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	810					2261 3
WELFARE TRANSITION TF	-FEDERL	69					2401 3
TOTAL APPRO.....		1,711					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND	-STATE	2					1000 1
	-MATCH	18,529					1000 2
TOTAL GENERAL REVENUE FUND		18,531					1000
FEDERAL GRANTS TRUST FUND	-FEDERL	17,622					2261 3
WELFARE TRANSITION TF	-FEDERL	978					2401 3
TOTAL APPRO.....		37,131					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: ECON SELF SUFFICIENCY							60910000
<u>ECONOMIC SELF SUFFICIENCY</u>							60910700
GOV OPERATIONS/SUPPORT							60910708
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							16
ESTIMATED EXPENDITURES							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	154.00						
TOTAL ISSUE.....	54,146,998						
TOTAL SALARY RATE.....	7,935,261						
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		468					1000 1
-MATCH		438					1000 2
TOTAL GENERAL REVENUE FUND		906					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		31					2261 3
=====							
WELFARE TRANSITION TF -FEDERL		274					2401 3
=====							
TOTAL APPRO.....		1,211					
=====							
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013 SALARIES AND BENEFITS							1001240
GENERAL REVENUE FUND -STATE		266					1000 1
-MATCH		11,640					1000 2
TOTAL GENERAL REVENUE FUND		11,906					1000
=====							
FEDERAL GRANTS TRUST FUND -STATE		1					2261 1
-FEDERL		11,553					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		11,554					2261
=====							
WELFARE TRANSITION TF -FEDERL		1,139					2401 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		24,599		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		208		1000 1
-MATCH		9,125		1000 2
TOTAL GENERAL REVENUE FUND		9,333		1000
FEDERAL GRANTS TRUST FUND -STATE		1		2261 1
-FEDERL		9,057		2261 3
TOTAL FEDERAL GRANTS TRUST FUND		9,058		2261
WELFARE TRANSITION TF -FEDERL		893		2401 3
TOTAL APPRO.....		19,284		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS - ADD				160S220
EXPENSES				040000
GENERAL REVENUE FUND -STATE		16		1000 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Adjust Fund Source Indicators - Add

SPECIFY WHICH AGENCY GOAL FROM THE 2011-2016 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL: EFFECT PROGRAM

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS - ADD				160S220

IMPROVEMENTS: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY: The Department requests an adjustment to its base budget to properly align Funding Source Identifiers (FSI) for Maintenance of Effort (MOE) and Match review.

PROBLEM STATEMENT: Based on the Departments current agency approved operating budget this request is needed to properly align the Fund Source Indicators (FSIs) in the Departments budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This action is necessary to ensure that the Department can properly identify funding sources and MOE.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

The Department will implement these adjustments and continue to monitor the funding of the budget.

RETURN ON INVESTMENT:

Not Applicable

COST CALCULATIONS:

Not Applicable

ADJUST FUND SOURCE INDICATORS -				
DEDUCT				160S230
EXPENSES				040000
GENERAL REVENUE FUND	-MATCH	16-		1000 2
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Adjust Fund Source Indicators - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE 2011-2016 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL: EFFECT PROGRAM

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADJUST FUND SOURCE INDICATORS -				
DEDUCT				160S230

IMPROVEMENTS: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY: The Department requests an adjustment to its base budget to properly align Funding Source Identifiers (FSI) for Maintenance of Effort (MOE) and Match review.

PROBLEM STATEMENT: Based on the Departments current agency approved operating budget this request is needed to properly align the Fund Source Indicators (FSIs) in the Departments budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This action is necessary to ensure that the Department can properly identify funding sources and MOE.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

The Department will implement these adjustments and continue to monitor the funding of the budget.

RETURN ON INVESTMENT:

Not Applicable

COST CALCULATIONS:

Not Applicable

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
INFORMATION TECHNOLOGY SHARED				
SERVICES ALIGNMENT - ADD				2000240
SALARY RATE				000000
SALARY RATE.....	424,952			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	279,762			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	275,125			2261 3
WELFARE TRANSITION TF -FEDERL	6,673			2401 3

TOTAL POSITIONS.....	7.00			
TOTAL APPRO.....	561,560			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	32,441			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	30,343			2261 3
WELFARE TRANSITION TF -FEDERL	2,184			2401 3

TOTAL APPRO.....	64,968			
=====				
TOTAL: INFORMATION TECHNOLOGY SHARED				2000240
SERVICES ALIGNMENT - ADD				
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....	626,528			
TOTAL SALARY RATE.....	424,952			
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Information Technology Shared Services Alignment - ADD

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 2 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes

SUMMARY:
 The Department requests the transfer of \$1,702,551 (\$582,914 General Revenue, \$842,282 Federal Grants Trust Fund,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
INFORMATION TECHNOLOGY SHARED				
SERVICES ALIGNMENT - ADD				2000240

\$122,009 Welfare Transition Trust Fund, \$79,898 Social Services Block Grant, \$11,768 Alcohol, Drug Abuse, and Mental Health Trust Fund, and \$63,680 Administrative Trust Fund) and 22.00 FTE within the Department as a technical alignment for final implementation of shared services.

This issue is cost neutral across budget entities.

PROBLEM STATEMENT:

In Fiscal Year 2012-2013 the Department implemented Information Technology Shared Services (ITSS). A technical alignment of positions is necessary to fully implement ITSS. Shared Services Organizations arrange essential business support functions (i.e., finance, human resources, and information technology services) as a business unit to serve agency operations. Shared Services is the provision of a service by one part of an organization where the service was previously found in more than one part of the organization. The funding and resourcing of the service is shared and creates a cost-effective platform for service delivery by standardizing processes and delivery methods; consolidating people and technology around delivery structure; and reengineering work patterns to achieve world-class standards.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This is a technical alignment of positions that fully implements the Department's Information Technology Shared Services (ITSS) approved during the 2012 Legislative Session (Issue Number: 1800120).

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT (ROI):

Not applicable

COST CALCULATIONS:

This is a cost neutral ADD/DEDUCT issue shifting Salary and Expenses within Department Budget Entities. The Other Adjustment Data (OAD) transaction associated with this request is based on the rate and budget necessary to fully restore the amounts transferred for 20 FTE positions from program offices to Information Technology in Fiscal Year 2012-2013. The additional OAD adjustment amount is based on the need to transfer two filled positions (as of September 4, 2012) from the programs to Information Technology.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
INFORMATION TECHNOLOGY SHARED				
SERVICES ALIGNMENT - ADD				2000240

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2109 SYSTEMS PROJECT CONSULTANT							
19275 001	1.00	65,373		18,563	83,936	0.00	83,936
2127 DATA BASE CONSULTANT							
64450 001	1.00	61,607		18,080	79,687	0.00	79,687
2236 GOVERNMENT OPERATIONS CONSULTANT II							
70538 001	1.00	41,302		15,475	56,777	0.00	56,777
2239 OPERATIONS REVIEW SPECIALIST							
46106 001	1.00	68,141		18,919	87,060	0.00	87,060
62854 001	1.00	55,040		17,238	72,278	0.00	72,278
69395 001	1.00	55,881		17,346	73,227	0.00	73,227
8850 CHIEF OF TECHNOLOGIES & SYSTEMS DEV-DCF							
19274 001	1.00	77,608		21,315	98,923	0.00	98,923
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							280,163
2261 FEDERAL GRANTS TRUST FUND							242,830
2401 WELFARE TRANSITION TF							28,895
	7.00	424,952		126,936	551,888		551,888

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							401-
2261 FEDERAL GRANTS TRUST FUND							32,295
2401 WELFARE TRANSITION TF							22,222-
							561,560

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
INFORMATION TECHNOLOGY SHARED				
SERVICES ALIGNMENT - DEDUCT				2000250
SALARY RATE				000000
SALARY RATE.....	41,264-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	26,807-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	27,332-			2261 3
WELFARE TRANSITION TF -FEDERL	1,837-			2401 3
	-----	-----	-----	
TOTAL POSITIONS.....	1.00-			
TOTAL APPRO.....	55,976-			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	4,019-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	5,066-			2261 3
WELFARE TRANSITION TF -FEDERL	345-			2401 3
	-----	-----	-----	
TOTAL APPRO.....	9,430-			
	=====	=====	=====	
TOTAL: INFORMATION TECHNOLOGY SHARED				2000250
SERVICES ALIGNMENT - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	65,406-			
TOTAL SALARY RATE.....	41,264-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Information Technology Shared Services Alignment - DEDUCT

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 2 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes

SUMMARY:
 The Department requests the transfer of \$1,702,551 (\$582,914 General Revenue, \$842,282 Federal Grants Trust Fund,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
INFORMATION TECHNOLOGY SHARED				
SERVICES ALIGNMENT - DEDUCT				2000250

\$122,009 Welfare Transition Trust Fund, \$79,898 Social Services Block Grant, \$11,768 Alcohol, Drug Abuse, and Mental Health Trust Fund, and \$63,680 Administrative Trust Fund) and 22.00 FTE within the Department as a technical alignment for final implementation of shared services.

This issue is cost neutral across budget entities.

PROBLEM STATEMENT:

In Fiscal Year 2012-2013 the Department implemented Information Technology Shared Services (ITSS). A technical alignment of positions is necessary to fully implement ITSS. Shared Services Organizations arrange essential business support functions (i.e., finance, human resources, and information technology services) as a business unit to serve agency operations. Shared Services is the provision of a service by one part of an organization where the service was previously found in more than one part of the organization. The funding and resourcing of the service is shared and creates a cost-effective platform for service delivery by standardizing processes and delivery methods; consolidating people and technology around delivery structure; and reengineering work patterns to achieve world-class standards.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This is a technical alignment of positions that fully implements the Department's Information Technology Shared Services (ITSS) approved during the 2012 Legislative Session (Issue Number: 1800120).

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT (ROI):

Not applicable

COST CALCULATIONS:

This is a cost neutral ADD/DEDUCT issue shifting Salary and Expenses within Department Budget Entities. The Other Adjustment Data (OAD) transaction associated with this request is based on the rate and budget necessary to fully restore the amounts transferred for 20 FTE positions from program offices to Information Technology in Fiscal Year 2012-2013. The additional OAD adjustment amount is based on the need to transfer two filled positions (as of September 4, 2012) from the programs to Information Technology.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
INFORMATION TECHNOLOGY SHARED				
SERVICES ALIGNMENT - DEDUCT				2000250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2124 SENIOR NETWORK SYSTEMS ANALYST							
21914 001	1.00-	41,264-		15,470-	56,734-	0.00	56,734-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							27,232-
2261 FEDERAL GRANTS TRUST FUND							27,800-
2401 WELFARE TRANSITION TF							1,702-
	1.00-	41,264-		15,470-	56,734-		56,734-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							425
2261 FEDERAL GRANTS TRUST FUND							468
2401 WELFARE TRANSITION TF							135-
							55,976-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
BUDGET SHARED SERVICES ALIGNMENT -				
DEDUCT				2000270
SALARY RATE				000000
SALARY RATE.....	125,910-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	85,772-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	75,448-			2261 3
WELFARE TRANSITION TF -FEDERL	10,855-			2401 3
	-----	-----	-----	
TOTAL POSITIONS.....	2.00-			
TOTAL APPRO.....	172,075-			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	10,670-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	12,225-			2261 3
WELFARE TRANSITION TF -FEDERL	4,911-			2401 3
	-----	-----	-----	
TOTAL APPRO.....	27,806-			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	1,780-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,551-			2261 3
WELFARE TRANSITION TF -FEDERL	227-			2401 3
	-----	-----	-----	
TOTAL APPRO.....	3,558-			
	=====	=====	=====	
TOTAL: BUDGET SHARED SERVICES ALIGNMENT -				2000270
DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....	203,439-			
TOTAL SALARY RATE.....	125,910-			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
BUDGET SHARED SERVICES ALIGNMENT -				
DEDUCT				2000270

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Budget Shared Services Alignment - DEDUCT

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 2 Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes

SUMMARY:

The Department requests the transfer of \$941,545 (\$511,370 General Revenue, \$210,991 Federal Grants Trust Fund, \$115,266 Welfare Transition Trust Funds, and \$103,918 Social Services Block Grant Trust Fund) and 10.00 FTE within the Department as a technical alignment of positions and budget for final implementation of Budget Shared Services.

This Issue is cost neutral across Department budget entities.

PROBLEM STATEMENT: During Fiscal Year 2010-2011, the Department's Administrative Services Budget Office moved toward a shared services structure, from a regional structure, to increase effectiveness and absorb Fiscal Year 2011-2012 reductions within the Department's administrative functions. To support this implementation the Legislature approved Issue Number 200310 transferring 19.00 positions and \$1,455,375 of General Revenue budget authority from the District Administration program component to the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity.

The Department requests a technical alignment of the remaining positions and budget to finalize the implementation of Budget Shared Services. Shared Services Organizations arrange essential business support functions (i.e., finance, human resources, and information technology services) as a business unit to serve agency operations. Shared Services is the provision of a service by one part of an organization where the service was previously found in more than one part of the organization. The funding and resourcing of the service is shared and creates a cost-effective platform for service delivery by standardizing processes and delivery methods; consolidating people and technology around delivery structure; and reengineering work patterns to achieve world-class standards.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This is a technical alignment of positions that fully implements the Department's Budget Shared Services approved during the 2012 Legislative Session.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
BUDGET SHARED SERVICES ALIGNMENT -				
DEDUCT				2000270

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable

RETURN ON INVESTMENT (ROI):
 Not applicable

COST CALCULATIONS:
 This is a cost neutral ADD/DEDUCT issue shifting Salary and Expenses within Department Budget Entities. The Other Adjustment Data (OAD) transaction associated with this request is based on the rate and budget amount needed to transfer ten filled positions (as of September 4, 2012) from program offices to the budget office.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 OPERATIONS & MGMT CONSULTANT II - SES							
C2236 002	1.00-	50,192-		17,787-	67,979-	0.00	67,979-
8864 CHIEF RESOURCE AND FINANCE MANAGEMENT							
C8864 002	1.00-	75,718-		21,071-	96,789-	0.00	96,789-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							82,121-
2261 FEDERAL GRANTS TRUST FUND							72,251-
2401 WELFARE TRANSITION TF							10,396-
	2.00-	125,910-		38,858-	164,768-		164,768-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
BUDGET SHARED SERVICES ALIGNMENT - DEDUCT				2000270

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,651-
2261 FEDERAL GRANTS TRUST FUND							3,197-
2401 WELFARE TRANSITION TF							459-

							172,075-
							=====

REALIGNMENT OF ECONOMIC SELF SUFFICIENCY ADMINISTRATIVE FUNDING - DEDUCT EXPENSES 2003100 040000

GENERAL REVENUE FUND -MATCH	1,743,921-	1000	2
FEDERAL GRANTS TRUST FUND -FEDERL	1,793,505-	2261	3
WELFARE TRANSITION TF -FEDERL	87,619-	2401	3
TOTAL APPRO.....	3,625,045-		
	=====		

SPECIAL CATEGORIES CONTRACTED SERVICES 100000 100777

GENERAL REVENUE FUND -MATCH	17,341,738-	1000	2
FEDERAL GRANTS TRUST FUND -FEDERL	16,331,473-	2261	3
WELFARE TRANSITION TF -FEDERL	937,746-	2401	3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 ECONOMIC SELF				
SUFFICIENCY ADMINISTRATIVE				
FUNDING - DEDUCT				2003100
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	34,610,957-			
	=====	=====	=====	
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	2,014,365-			2261 3
	=====	=====	=====	
TOTAL: REALIGNMENT OF ECONOMIC SELF				2003100
SUFFICIENCY ADMINISTRATIVE				
FUNDING - DEDUCT				
TOTAL ISSUE.....	40,250,367-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Realignment of Economic Self-Sufficiency Administrative Funding - DEDUCT

SPECIFY WHICH AGENCY GOAL FROM THE 2012-2017 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:Effect Program Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:The Department requests the transfer of \$40,250,367 from the Executive Leadership and Support Services program component to the Comprehensive Eligibility Services program component to align budget authority that is related to client services. This issue will align the budget by program component within the budget entity to apply more visibility to the programs administrative/overhead cost.

PROBLEM STATEMENT:Currently, budget authority is allocated within the Executive Leadership and Support Services Program Component related to services or budget indirectly linked to services for client eligibility. This request is to align the budget and expenditures between program components within the Economic Self Sufficiency Budget Entity (multiple categories) to accurately account for the Departments Administrative Costs within the Program (Budget Entity). The Department considers the Executive Leadership and Support Services Program Component the appropriations related to administrative/overhead costs for the program and this transfer will allow for more visibility and transparency within the Departments administrative budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:Budget authority, and subsequent expenditures, associated with

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 ECONOMIC SELF				
SUFFICIENCY ADMINISTRATIVE				
FUNDING - DEDUCT				2003100

Comprehensive Eligibility Services programs will be aligned with a more fitting program component.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):Not applicable.

RETURN ON INVESTMENT:
 Not Applicable

COST CALCULATIONS:Transfer to Comprehensive Eligibility Services from Executive Leadership and Support Services:

- 1. Mailing of public assistance notices to clients: \$ 3,625,045
- 2. Electronic Benefits Transfer (EBT) client training: \$ 1,709,564
- 3. EBT Emergency Supplemental Nutrition Assistance Program disaster recovery services (Levels I and II): \$ 3,839,974
- 4. EBT disaster recovery services (Level III): \$ 1,895,595
- 5. EBT Supplemental Nutrition Assistance Program-direct charges: \$25,407,604
- 6. EBT toll free access charges: \$ 231,224
- 7. EBT TANF direct charges: \$ 1,526,996
- 8. Supplemental Nutrition Assistance Program outreach: \$ 63,350
- 9. SNAP participation grant-improve access to food assistance: \$ 61,300
- 10. Supplemental Nutrition Assistance Education program: \$ 1,889,715

 \$40,250,367

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	1,040					1000 1
	-MATCH	45,625					1000 2
TOTAL GENERAL REVENUE FUND		46,665					1000
FEDERAL GRANTS TRUST FUND	-STATE	5					2261 1
	-FEDERL	45,285					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		45,290					2261
WELFARE TRANSITION TF	-FEDERL	4,465					2401 3
TOTAL APPRO.....		96,420					
FEDERAL FUNDING REDUCTIONS							3200000
ELIMINATE UNFUNDED BUDGET							3201010
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND	-FEDERL	403,937-					2261 3

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Eliminate Unfunded Budget

SPECIFY WHICH AGENCY GOAL FROM THE 2012-2017 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:Effect Program
 Improvements: Apply proven best practices to maximize efficiencies and outcomes.

SUMMARY:The Department requests the deletion of \$403,937 (total issue request is \$12,348,997) in unfunded budget in order to reflect a more accurate picture of the true funded and useable budget within the Department. This budget has become unfunded as a result of insufficient recurring funding sources to include: a decline in revenue collections, reductions to state funds, decreases in grant awards, and grant awards ending.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
FEDERAL FUNDING REDUCTIONS				3200000
ELIMINATE UNFUNDED BUDGET				3201010

PROBLEM STATEMENT: If this issue is not approved, the total funding within the Department will be distorted. The Department would appear to have more resources available than what is obtainable.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Not Applicable.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

COST CALCULATIONS:
 Not Applicable

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	6,720,466			1000
TRUST FUNDS	7,271,425			2000
TOTAL POSITIONS.....	158.00			
TOTAL PROG COMP.....	13,991,891			
TOTAL SALARY RATE.....	8,193,039			
TOTAL: ECONOMIC SELF SUFFICIENCY				60910708
BY FUND TYPE				
GENERAL REVENUE FUND	276,101,111			1000
TRUST FUNDS	273,521,489			2000
TOTAL POSITIONS.....	4,394.00			
TOTAL SUB-BUREAU.....	549,622,600			
TOTAL SALARY RATE.....	156,639,009			