

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2013-14		FY 2013-14		FY 2013-14		FY 2013-14		FY 2013-14		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES											60000000
ADMINISTRATION											60900000
PGM: EXECUTIVE LEADERSHIP											60900100
EXECUTIVE DIR/SUPPORT SVCS											60900101
GOV OPERATIONS/SUPPORT											16
EXECUTIVE LEADERSHIP											1602.60.01.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SALARY RATE											000000
SALARY RATE.....		5,797,838		5,797,838							
=====											
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE		4,673,227		4,673,227							1000 1
-MATCH		1,076,775		1,076,775							1000 2
TOTAL GENERAL REVENUE FUND		5,750,002		5,750,002							1000
ADMINISTRATIVE TRUST FUND -FEDERL		525,357		525,357							2021 3
FEDERAL GRANTS TRUST FUND -MATCH		4,021		4,021							2261 2
-FEDERL		860,193		860,193							2261 3
TOTAL FEDERAL GRANTS TRUST FUND		864,214		864,214							2261
WELFARE TRANSITION TF -FEDERL		281,718		281,718							2401 3
TOTAL POSITIONS.....	108.00		108.00								
TOTAL APPRO.....		7,421,291		7,421,291							
=====											
OTHER PERSONAL SERVICES											030000
GENERAL REVENUE FUND -STATE		28,034		28,034							1000 1
-MATCH		58,591		58,591							1000 2
TOTAL GENERAL REVENUE FUND		86,625		86,625							1000
FEDERAL GRANTS TRUST FUND -FEDERL		28,261		28,261							2261 3
WELFARE TRANSITION TF -FEDERL		154		154							2401 3
TOTAL APPRO.....		115,040		115,040							
=====											

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
EXPENSES						040000
GENERAL REVENUE FUND -STATE	690,135	690,135				1000 1
-MATCH	198,458	198,458				1000 2
TOTAL GENERAL REVENUE FUND	888,593	888,593				1000
ADMINISTRATIVE TRUST FUND -FEDERL	60,953	60,953				2021 3
FEDERAL GRANTS TRUST FUND -MATCH	1,021	1,021				2261 2
-FEDERL	148,595	148,595				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	149,616	149,616				2261
WELFARE TRANSITION TF -FEDERL	38,860	38,860				2401 3
TOTAL APPRO.....	1,138,022	1,138,022				
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	1,795	1,795				1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	1,500	1,500				2021 3
TOTAL APPRO.....	3,295	3,295				
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	32,946	32,946				1000 1
-MATCH	5,151	5,151				1000 2
TOTAL GENERAL REVENUE FUND	38,097	38,097				1000
ADMINISTRATIVE TRUST FUND -FEDERL	7,079	7,079				2021 3
FEDERAL GRANTS TRUST FUND -MATCH	34	34				2261 2

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL	2,639	2,639				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	2,673	2,673				2261
WELFARE TRANSITION TF -FEDERL	2,383	2,383				2401 3
TOTAL APPRO.....	50,232	50,232				
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	39,460	39,460				1000 1
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	3,889	3,889				1000 1
-MATCH	3,921	3,921				1000 2
TOTAL GENERAL REVENUE FUND	7,810	7,810				1000
ADMINISTRATIVE TRUST FUND -FEDERL	3,111	3,111				2021 3
FEDERAL GRANTS TRUST FUND -MATCH	372	372				2261 2
-FEDERL	3,871	3,871				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	4,243	4,243				2261
WELFARE TRANSITION TF -FEDERL	307	307				2401 3
TOTAL APPRO.....	15,471	15,471				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -MATCH		2,605	2,605			1000 2
FEDERAL GRANTS TRUST FUND -MATCH		205	205			2261 2
-FEDERL		2,218	2,218			2261 3
TOTAL FEDERAL GRANTS TRUST FUND		2,423	2,423			2261
TOTAL APPRO.....		5,028	5,028			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	108.00	108.00				
TOTAL ISSUE.....	8,787,839	8,787,839				
TOTAL SALARY RATE.....	5,797,838	5,797,838				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -STATE		10,708-	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	7,909			1000 1
-MATCH		1,823	1,823			1000 2
TOTAL GENERAL REVENUE FUND		9,732	9,732			1000
ADMINISTRATIVE TRUST FUND -FEDERL		889	889			2021 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
ESTIMATED EXPENDITURES						1000000
FLORIDA RETIREMENT SYSTEM						
CONTRIBUTION ADJUSTMENT FOR						
FISCAL YEAR 2012-2013						1001240
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -MATCH		7	7			2261 2
-FEDERL		1,456	1,456			2261 3
TOTAL FEDERAL GRANTS TRUST FUND		1,463	1,463			2261
WELFARE TRANSITION TF -FEDERL		477	477			2401 3
TOTAL APPRO.....		12,561	12,561			
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						
FISCAL YEAR 2012-13						1001830
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		8,915	8,915			1000 1
-MATCH		2,055	2,055			1000 2
TOTAL GENERAL REVENUE FUND		10,970	10,970			1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,003	1,003			2021 3
FEDERAL GRANTS TRUST FUND -MATCH		8	8			2261 2
-FEDERL		1,642	1,642			2261 3
TOTAL FEDERAL GRANTS TRUST FUND		1,650	1,650			2261
WELFARE TRANSITION TF -FEDERL		538	538			2401 3
TOTAL APPRO.....		14,161	14,161			

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
ESTIMATED EXPENDITURES						1000000
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -MATCH	162-	162-				1000 2
FEDERAL GRANTS TRUST FUND -MATCH	13-	13-				2261 2
-FEDERL	138-	138-				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	151-	151-				2261
TOTAL APPRO.....	313-	313-				
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
ADJUST FUND SOURCE INDICATORS - ADD						160S220
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	27,107	27,107				1000 2
EXPENSES						040000
GENERAL REVENUE FUND -STATE	200	200				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	9	9				2261 3
TOTAL APPRO.....	209	209				
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
FEDERAL GRANTS TRUST FUND -FEDERL	340	340				2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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 - ADD						160S220
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	186	186				2261 3
TOTAL: ADJUST FUND SOURCE INDICATORS - ADD						160S220
TOTAL ISSUE.....	27,842	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.

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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

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 - ADD 160S220

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2013-14

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

27,107

 27,107
 =====

ADJUST FUND SOURCE INDICATORS -
 DEDUCT
 SALARIES AND BENEFITS

160S230
 010000

GENERAL REVENUE FUND -STATE

27,107- 27,107-

1000 1

EXPENSES

040000

GENERAL REVENUE FUND -MATCH
 FEDERAL GRANTS TRUST FUND -MATCH

200- 200-
 9- 9-

1000 2
 2261 2

TOTAL APPRO.....

209- 209-

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
EXECUTIVE LEADERSHIP						1602.60.01.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
ADJUST FUND SOURCE INDICATORS -						
DEDUCT						
SPECIAL CATEGORIES						160S230
LEASE/PURCHASE/EQUIPMENT						100000
						105281
FEDERAL GRANTS TRUST FUND -MATCH	340-	340-				2261 2
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -MATCH	186-	186-				2261 2
TOTAL: ADJUST FUND SOURCE INDICATORS -						160S230
DEDUCT						
TOTAL ISSUE.....	27,842-	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:

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	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
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
ADJUST FUND SOURCE INDICATORS -										
DEDUCT										160S230

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
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A12 - AGY FIN REQ FY 2013-14

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

27,107-

 27,107-
 =====

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

CHILDREN & FAMILIES 60000000
 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
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A14 - AGY AMD REQ FY 2013-14

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

27,107-

 27,107-
 =====

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS
 STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS
 ANNUALIZATION SALARIES AND BENEFITS

26A0000
 26A1830
 010000

GENERAL REVENUE FUND	-STATE	44,575	44,575			1000 1
	-MATCH	10,275	10,275			1000 2
TOTAL GENERAL REVENUE FUND		54,850	54,850			1000
ADMINISTRATIVE TRUST FUND		5,015	5,015			2021 3
FEDERAL GRANTS TRUST FUND	-MATCH	40	40			2261 2
	-FEDERL	8,210	8,210			2261 3
TOTAL FEDERAL GRANTS TRUST FUND		8,250	8,250			2261

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
EXECUTIVE LEADERSHIP						<u>1602.60.01.00</u>
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
STATE HEALTH INSURANCE ADJUSTMENT						
FOR FY 2012-13 - 10 MONTHS						
ANNUALIZATION						26A1830
SALARIES AND BENEFITS						010000
WELFARE TRANSITION TF -FEDERL	2,690	2,690				2401 3
TOTAL APPRO.....	70,805	70,805				
TOTAL: EXECUTIVE LEADERSHIP						<u>1602.60.01.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	6,879,669	6,879,669				1000
TRUST FUNDS	1,994,676	1,994,676				2000
TOTAL POSITIONS.....	108.00	108.00				
TOTAL PROG COMP.....	8,874,345	8,874,345				
TOTAL SALARY RATE.....	5,797,838	5,797,838				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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	11,066,111				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	10,728,804	10,728,804				1000 1
-MATCH	397,961	397,961				1000 2
TOTAL GENERAL REVENUE FUND	11,126,765	11,126,765				1000
=====						
ADMINISTRATIVE TRUST FUND -FEDERL	4,191,413	4,191,413				2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	268,094	268,094				2261 3
WELFARE TRANSITION TF -FEDERL	101,057	101,057				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	17,291	17,291				2639 3
TOTAL POSITIONS.....	282.50	282.50				
TOTAL APPRO.....	15,704,620	15,704,620				
=====						
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	267,882	267,882				1000 1
ADMINISTRATIVE TRUST FUND -STATE	49,878	49,878				2021 1
TOTAL APPRO.....	317,760	317,760				
=====						
EXPENSES						040000
GENERAL REVENUE FUND -STATE	2,338,676	2,338,676				1000 1
-MATCH	57,426	57,426				1000 2
TOTAL GENERAL REVENUE FUND	2,396,102	2,396,102				1000
=====						

		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
		FY 2013-14	FY 2013-14	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
GENERAL REVENUE FUND	-STATE	388,665	388,665				1000 1
	-MATCH	2,500	2,500				1000 2
TOTAL GENERAL REVENUE FUND		391,165	391,165				1000
ADMINISTRATIVE TRUST FUND	-FEDERL	89,348	89,348				2021 3
FEDERAL GRANTS TRUST FUND	-FEDERL	7,650	7,650				2261 3
WELFARE TRANSITION TF	-FEDERL	958	958				2401 3
OPERATIONS AND MAINT TF	-STATE	535,040	535,040				2516 1
TOTAL APPRO.....		1,024,161	1,024,161				
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	158,973	158,973				1000 1
STATE INSTITUTIONAL CLAIMS							103612
GENERAL REVENUE FUND	-STATE	40,498	40,498				1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND	-STATE	53,697	53,697				1000 1
	-MATCH	10	10				1000 2
TOTAL GENERAL REVENUE FUND		53,707	53,707				1000
ADMINISTRATIVE TRUST FUND	-STATE	6,732	6,732				2021 1
	-FEDERL	8,578	8,578				2021 3

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ FY 2013-14		AGY AMD REQ FY 2013-14		AGY AMD N/R FY 2013-14		AGY AMD ANZ FY 2013-14		AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES											60000000
ADMINISTRATION											60900000
PGM: EXECUTIVE LEADERSHIP											60900100
EXECUTIVE DIR/SUPPORT SVCS											60900101
GOV OPERATIONS/SUPPORT											16
ASST/SECRETARY/ADMIN											1602.60.02.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SPECIAL CATEGORIES											100000
LEASE/PURCHASE/EQUIPMENT											105281
TOTAL ADMINISTRATIVE TRUST FUND		15,310		15,310							2021
FEDERAL GRANTS TRUST FUND -FEDERL		9		9							2261 3
WELFARE TRANSITION TF -FEDERL		2		2							2401 3
TOTAL APPRO.....		69,028		69,028							
TR/DMS/HR SVCS/STW CONTRCT											107040
GENERAL REVENUE FUND -MATCH		3,722,026		3,722,026							1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		666,476		666,476							2261 3
TOTAL APPRO.....		4,388,502		4,388,502							
QUALIFIED EXPENDITURE											200000
FL PUB ASSISTANCE ELIG SYS											200083
FEDERAL GRANTS TRUST FUND -FEDERL		30,293,595		30,293,595							2261 3
OPERATIONS AND MAINT TF -MATCH		3,365,955		3,365,955							2516 2
TOTAL APPRO.....		33,659,550		33,659,550							
CHILD DEPENDENCY SYSTEM											200085
FEDERAL GRANTS TRUST FUND -FEDERL		2,540,000		2,540,000							2261 3
WELFARE TRANSITION TF -FEDERL		6,000,000		6,000,000							2401 3
OPERATIONS AND MAINT TF -FEDERL		1,960,000		1,960,000							2516 3
SOCIAL SVCS BLK GRT TF -FEDERL		1,950,000		1,950,000							2639 3
TOTAL APPRO.....		12,450,000		12,450,000							

		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
						AGY AMD REQ	
						FY 2013-14	
						OVER(UNDER)	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
		FY 2013-14	FY 2013-14	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
DCF DATA CENTER							210008
GENERAL REVENUE FUND	-STATE	2,994,911	2,994,911				1000 1
	-MATCH	11,661,258	11,661,258				1000 2
TOTAL GENERAL REVENUE FUND		14,656,169	14,656,169				1000
ADMINISTRATIVE TRUST FUND	-STATE	7,301	7,301				2021 1
	-FEDERL	6,525,718	6,525,718				2021 3
TOTAL ADMINISTRATIVE TRUST FUND		6,533,019	6,533,019				2021
ALCOHOL/DRUGABU/MEN HLH TF	-FEDERL	19,176	19,176				2027 3
FEDERAL GRANTS TRUST FUND	-MATCH	371,173	371,173				2261 2
	-FEDERL	7,433,209	7,433,209				2261 3
	-RECPNT	558,761	558,761				2261 9
TOTAL FEDERAL GRANTS TRUST FUND		8,363,143	8,363,143				2261
WELFARE TRANSITION TF	-FEDERL	324,416	324,416				2401 3
OPERATIONS AND MAINT TF	-STATE	108,949	108,949				2516 1
	-MATCH	11,302	11,302				2516 2
TOTAL OPERATIONS AND MAINT TF		120,251	120,251				2516
SOCIAL SVCS BLK GRT TF	-FEDERL	171,100	171,100				2639 3
TOTAL APPRO.....		30,187,274	30,187,274				
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND	-MATCH	6,972	6,972				1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	29,266	29,266				2261 3
SOCIAL SVCS BLK GRT TF	-FEDERL	12,586	12,586				2639 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
SOUTHWOOD SRC						210021
TOTAL APPRO.....	48,824	48,824				
=====						
NORTHWOOD SRC (NSRC)						210022
GENERAL REVENUE FUND -STATE	72,362	72,362				1000 1
-MATCH	8,850,170	8,850,170				1000 2
TOTAL GENERAL REVENUE FUND	8,922,532	8,922,532				1000
ADMINISTRATIVE TRUST FUND -FEDERL	1,329,218	1,329,218				2021 3
FEDERAL GRANTS TRUST FUND -MATCH	2,056,032	2,056,032				2261 2
-FEDERL	5,879,331	5,879,331				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	7,935,363	7,935,363				2261
WELFARE TRANSITION TF -FEDERL	4,964	4,964				2401 3
OPERATIONS AND MAINT TF -STATE	2,412,682	2,412,682				2516 1
SOCIAL SVCS BLK GRT TF -FEDERL	4,967	4,967				2639 3
TOTAL APPRO.....	20,609,726	20,609,726				
=====						
NORTHWEST REGIONAL DC						210023
GENERAL REVENUE FUND -MATCH	50,197	50,197				1000 2
=====						
NSRC DEPRECIATION						210028
FEDERAL GRANTS TRUST FUND -FEDERL	363,236	363,236				2261 3
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						1602.60.02.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
CLAIMS BILLS & RELIEF ACTS						490000
RELIEF/GARCIA-BENGOCHEA						490015
FEDERAL GRANTS TRUST FUND -STATE	950,000	950,000				2261 1
RELIEF - MARISSA AMORA						490101
ADMINISTRATIVE TRUST FUND -STATE	1,700,000	1,700,000				2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	282.50	282.50				
TOTAL ISSUE.....	124,698,901	124,698,901				
TOTAL SALARY RATE.....	11,066,111	11,066,111				
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	6,504-	6,504-				1000 1
DATA PROCESSING SERVICES						210000
DCF DATA CENTER						210008
GENERAL REVENUE FUND -MATCH	18,380-	18,380-				1000 2
TOTAL: CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						
TOTAL ISSUE.....	24,884-	24,884-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	30,277	30,277				1000 1
-MATCH	1,124	1,124				1000 2
TOTAL GENERAL REVENUE FUND	31,401	31,401				1000
ADMINISTRATIVE TRUST FUND -FEDERL	11,829	11,829				2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	758	758				2261 3
WELFARE TRANSITION TF -FEDERL	284	284				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	49	49				2639 3
TOTAL APPRO.....	44,321	44,321				
DATA PROCESSING SERVICES						210000
DCF DATA CENTER						210008
GENERAL REVENUE FUND -STATE	5,052	5,052				1000 1
-MATCH	19,678	19,678				1000 2
TOTAL GENERAL REVENUE FUND	24,730	24,730				1000
ADMINISTRATIVE TRUST FUND -STATE	11	11				2021 1
-FEDERL	8,971	8,971				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	8,982	8,982				2021
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	35	35				2027 3
FEDERAL GRANTS TRUST FUND -MATCH	186	186				2261 2
-FEDERL	3,722	3,722				2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
NORTHWOOD SRC (NSRC)						210022
WELFARE TRANSITION TF	-FEDERL	2	2			2401 3
OPERATIONS AND MAINT TF	-STATE	1,191	1,191			2516 1
SOCIAL SVCS BLK GRT TF	-FEDERL	2	2			2639 3
TOTAL APPRO.....		10,172	10,172			
TOTAL: FLORIDA RETIREMENT SYSTEM						1001240
CONTRIBUTION ADJUSTMENT FOR						
FISCAL YEAR 2012-2013						
TOTAL ISSUE.....		92,874	92,874			
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						
FISCAL YEAR 2012-13						1001830
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	22,490	22,490			1000 1
	-MATCH	835	835			1000 2
TOTAL GENERAL REVENUE FUND		23,325	23,325			1000
ADMINISTRATIVE TRUST FUND	-FEDERL	8,787	8,787			2021 3
FEDERAL GRANTS TRUST FUND	-FEDERL	563	563			2261 3
WELFARE TRANSITION TF	-FEDERL	211	211			2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	36	36			2639 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						
FISCAL YEAR 2012-13						1001830
SALARIES AND BENEFITS						010000
TOTAL APPRO.....	32,922	32,922				
DATA PROCESSING SERVICES						210000
DCF DATA CENTER						210008
GENERAL REVENUE FUND -STATE	4,172	4,172				1000 1
-MATCH	16,250	16,250				1000 2
TOTAL GENERAL REVENUE FUND	20,422	20,422				1000
ADMINISTRATIVE TRUST FUND -STATE	9	9				2021 1
-FEDERL	7,409	7,409				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	7,418	7,418				2021
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	29	29				2027 3
FEDERAL GRANTS TRUST FUND -MATCH	153	153				2261 2
-FEDERL	3,074	3,074				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	3,227	3,227				2261
WELFARE TRANSITION TF -FEDERL	248	248				2401 3
OPERATIONS AND MAINT TF -STATE	172	172				2516 1
SOCIAL SVCS BLK GRT TF -FEDERL	157	157				2639 3
TOTAL APPRO.....	31,673	31,673				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						
FISCAL YEAR 2012-13						1001830
DATA PROCESSING SERVICES						210000
SOUTHWOOD SRC						210021
GENERAL REVENUE FUND -MATCH	4	4				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	15	15				2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	6	6				2639 3
TOTAL APPRO.....	25	25				
NORTHWOOD SRC (NSRC)						210022
GENERAL REVENUE FUND -STATE	31	31				1000 1
-MATCH	3,780	3,780				1000 2
TOTAL GENERAL REVENUE FUND	3,811	3,811				1000
ADMINISTRATIVE TRUST FUND -FEDERL	568	568				2021 3
FEDERAL GRANTS TRUST FUND -MATCH	878	878				2261 2
-FEDERL	2,511	2,511				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	3,389	3,389				2261
WELFARE TRANSITION TF -FEDERL	2	2				2401 3
OPERATIONS AND MAINT TF -STATE	1,031	1,031				2516 1
SOCIAL SVCS BLK GRT TF -FEDERL	2	2				2639 3
TOTAL APPRO.....	8,803	8,803				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						
FISCAL YEAR 2012-13						1001830
TOTAL: ADJUSTMENT TO STATE HEALTH						1001830
INSURANCE PREMIUM CONTRIBUTION -						
FISCAL YEAR 2012-13						
TOTAL ISSUE.....	73,423	73,423				
=====						
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -MATCH	231,485-	231,485-				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	41,450-	41,450-				2261 3
TOTAL APPRO.....	272,935-	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	209,198				1000 1
-MATCH	35,263	35,263				1000 2
TOTAL GENERAL REVENUE FUND	244,461	244,461				1000
TOTAL APPRO.....	244,461	244,461				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						1602.60.02.00
ADJUSTMENTS TO CURRENT YEAR						1600000
ESTIMATED EXPENDITURES						160S220
ADJUST FUND SOURCE INDICATORS - ADD						030000
OTHER PERSONAL SERVICES						
ADMINISTRATIVE TRUST FUND -FEDERL	49,878	49,878				2021 3
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -FEDERL	22,544	22,544				2021 3
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
ADMINISTRATIVE TRUST FUND -FEDERL	6,732	6,732				2021 3
DATA PROCESSING SERVICES						210000
DCF DATA CENTER						210008
GENERAL REVENUE FUND -MATCH	2,982,037	2,982,037				1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	7,366	7,366				2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	1,104	1,104				2261 3
-RECPNT	197,760	197,760				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	198,864	198,864				2261
OPERATIONS AND MAINT TF -MATCH	110,190	110,190				2516 2
TOTAL APPRO.....	3,298,457	3,298,457				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
ADJUST FUND SOURCE INDICATORS - ADD						160S220
DATA PROCESSING SERVICES						210000
NORTHWOOD SRC (NSRC)						210022
GENERAL REVENUE FUND -MATCH	4,420	4,420				1000 2
FEDERAL GRANTS TRUST FUND -MATCH	29,815	29,815				2261 2
-FEDERL	5,182	5,182				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	34,997	34,997				2261
OPERATIONS AND MAINT TF -MATCH	7,377	7,377				2516 2
TOTAL APPRO.....	46,794	46,794				
NORTHWEST REGIONAL DC						210023
GENERAL REVENUE FUND -STATE	50,197	50,197				1000 1
TOTAL: ADJUST FUND SOURCE INDICATORS - ADD						160S220
TOTAL ISSUE.....	3,719,063	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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
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

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2013-14

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

244,461

244,461

A14 - AGY AMD REQ FY 2013-14

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

244,461

244,461

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						1602.60.02.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
ADJUST FUND SOURCE INDICATORS -						
DEDUCT						160S230
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	35,263-	35,263-				1000 1
-MATCH	209,198-	209,198-				1000 2
TOTAL GENERAL REVENUE FUND	244,461-	244,461-				1000
TOTAL APPRO.....	244,461-	244,461-				
OTHER PERSONAL SERVICES						030000
ADMINISTRATIVE TRUST FUND -STATE	49,878-	49,878-				2021 1
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -STATE	22,544-	22,544-				2021 1
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
ADMINISTRATIVE TRUST FUND -STATE	6,732-	6,732-				2021 1
DATA PROCESSING SERVICES						210000
DCF DATA CENTER						210008
GENERAL REVENUE FUND -STATE	2,982,037-	2,982,037-				1000 1
ADMINISTRATIVE TRUST FUND -STATE	7,366-	7,366-				2021 1
FEDERAL GRANTS TRUST FUND -MATCH	1,104-	1,104-				2261 2
-FEDERL	197,760-	197,760-				2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						1602.60.02.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
ADJUST FUND SOURCE INDICATORS -						
DEDUCT						
DATA PROCESSING SERVICES						160S230
DCF DATA CENTER						210000
TOTAL FEDERAL GRANTS TRUST FUND	198,864-	198,864-				210008
						2261
OPERATIONS AND MAINT TF -STATE	110,190-	110,190-				2516 1
TOTAL APPRO.....	3,298,457-	3,298,457-				
NORTHWOOD SRC (NSRC)						210022
GENERAL REVENUE FUND -STATE	4,420-	4,420-				1000 1
FEDERAL GRANTS TRUST FUND -MATCH	5,182-	5,182-				2261 2
-FEDERL	29,815-	29,815-				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	34,997-	34,997-				2261
OPERATIONS AND MAINT TF -STATE	7,377-	7,377-				2516 1
TOTAL APPRO.....	46,794-	46,794-				
NORTHWEST REGIONAL DC						210023
GENERAL REVENUE FUND -MATCH	50,197-	50,197-				1000 2
TOTAL: ADJUST FUND SOURCE INDICATORS -						160S230
DEDUCT						
TOTAL ISSUE.....	3,719,063-	3,719,063-				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

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

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
A12 - AGY FIN REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						244,461-

						244,461-
						=====

A14 - AGY AMD REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						244,461-

						244,461-
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
INTRA-AGENCY REORGANIZATIONS						1800000
INFORMATION TECHNOLOGY SHARED						
SERVICES REALIGNMENT - DEDUCT						1800110
DATA PROCESSING SERVICES						210000
DCF DATA CENTER						210008
GENERAL REVENUE FUND -MATCH	552,088-	552,088-				1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	11,768-	11,768-				2027 3
FEDERAL GRANTS TRUST FUND -FEDERL	809,884-	809,884-				2261 3
WELFARE TRANSITION TF -FEDERL	119,827-	119,827-				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	79,898-	79,898-				2639 3
TOTAL APPRO.....	1,573,465-	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:

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	
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
INTRA-AGENCY REORGANIZATIONS										1800000
INFORMATION TECHNOLOGY SHARED										
SERVICES REALIGNMENT - DEDUCT										1800110

In Fiscal Year 2012-2013 the Department implemented Information Technology Shared Services (ITSS). Issue 1800110 and 1800120 transferred into the Office of Information Technology a total of 143 positions. These positions were identified by their class title. After the transfer of the 143 positions, 20 positions were identified as program support personnel and not information technology staff. Therefore, the Office of Information Technology request these positions be returned to the program. This technical alignment of positions is necessary to fully implement ITSS.

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
INTRA-AGENCY REORGANIZATIONS						1800000
INFORMATION TECHNOLOGY SHARED						
SERVICES REALIGNMENT - ADD						1800120
DATA PROCESSING SERVICES						210000
DCF DATA CENTER						210008
GENERAL REVENUE FUND -MATCH	30,826	30,826				1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	63,680	63,680				2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	32,398	32,398				2261 3
WELFARE TRANSITION TF -FEDERL	2,182	2,182				2401 3
TOTAL APPRO.....	129,086	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

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:

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.

In Fiscal Year 2012-2013 the Department implemented Information Technology Shared Services (ITSS). Issue 1800110 and

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
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
INTRA-AGENCY REORGANIZATIONS										1800000
INFORMATION TECHNOLOGY SHARED										
SERVICES REALIGNMENT - ADD										1800120

1800120 transferred into the Office of Information Technology a total of 143 positions. These positions were identified by their class title. After the transfer of the 143 positions, 20 positions were identified as program support personnel and not information technology staff. Therefore, the Office of Information Technology request these positions be returned to the program. This technical alignment of positions is necessary to fully implement ITSS.

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
INTRA-AGENCY REORGANIZATIONS						1800000
BUDGET SHARED SERVICES REALIGNMENT						
- ADD						1802060
SALARY RATE						000000
SALARY RATE.....	616,016	616,016				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	437,160	437,160				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	177,853	177,853				2261 3
WELFARE TRANSITION TF -FEDERL	96,771	96,771				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	100,250	100,250				2639 3
TOTAL POSITIONS.....	10.00	10.00				
TOTAL APPRO.....	812,034	812,034				
EXPENSES						040000
GENERAL REVENUE FUND -STATE	14,143	14,143				1000 1
-MATCH	46,324	46,324				1000 2
TOTAL GENERAL REVENUE FUND	60,467	60,467				1000
FEDERAL GRANTS TRUST FUND -FEDERL	30,378	30,378				2261 3
WELFARE TRANSITION TF -FEDERL	15,336	15,336				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	3,167	3,167				2639 3
TOTAL APPRO.....	109,348	109,348				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
INTRA-AGENCY REORGANIZATIONS						1800000
BUDGET SHARED SERVICES REALIGNMENT						
- ADD						1802060
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND						
-STATE		4,637		4,637		1000 1
-MATCH		9,106		9,106		1000 2
TOTAL GENERAL REVENUE FUND		13,743		13,743		1000
FEDERAL GRANTS TRUST FUND						
-FEDERL		2,760		2,760		2261 3
WELFARE TRANSITION TF						
-FEDERL		3,159		3,159		2401 3
SOCIAL SVCS BLK GRT TF						
-FEDERL		501		501		2639 3
TOTAL APPRO.....		20,163		20,163		
TOTAL: BUDGET SHARED SERVICES REALIGNMENT						1802060
- ADD						
TOTAL POSITIONS.....	10.00		10.00			
TOTAL ISSUE.....		941,545		941,545		
TOTAL SALARY RATE.....		616,016		616,016		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Budget 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

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES										60000000
ADMINISTRATION										60900000
PGM: EXECUTIVE LEADERSHIP										60900100
EXECUTIVE DIR/SUPPORT SVCS										60900101
GOV OPERATIONS/SUPPORT										16
ASST/SECRETARY/ADMIN										1602.60.02.00
INTRA-AGENCY REORGANIZATIONS										1800000
BUDGET SHARED SERVICES REALIGNMENT										
- ADD										1802060

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.

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.

The implementation of budget shared services has had the desired effect and the agency has increased its central control of budget activity as well as absorbed the reductions in staff and funding associated with the transition. To support this implementation the Legislature approved Issue Number 2000310 "Transfer Resources to Appropriate Program Component Executive Direction and Support Services to Correct Base - Add" along with Issue Number 2003010 "Transfer Resources from District Administration to Assistant Secretary for Administration - Add" transferring 17.00 positions and \$1,455,445 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.

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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

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
INTRA-AGENCY REORGANIZATIONS										1800000
BUDGET SHARED SERVICES REALIGNMENT										1802060
- ADD										

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
A12 - AGY FIN REQ 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

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
INTRA-AGENCY REORGANIZATIONS										1800000
BUDGET SHARED SERVICES REALIGNMENT										1802060
- ADD										

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
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

OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND	61
2639 SOCIAL SVCS BLK GRT TF	898-
1000 GENERAL REVENUE FUND	4,226
2401 WELFARE TRANSITION TF	1,254
	812,034

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 ADMINISTRATION 60900000
 PGM: EXECUTIVE LEADERSHIP 60900100
 EXECUTIVE DIR/SUPPORT SVCS 60900101
 GOV OPERATIONS/SUPPORT 16
 ASST/SECRETARY/ADMIN 1602.60.02.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 BUDGET SHARED SERVICES REALIGNMENT
 - ADD 1802060

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ 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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

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
INTRA-AGENCY REORGANIZATIONS										1800000
BUDGET SHARED SERVICES REALIGNMENT										1802060
- ADD										

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						61
						898-
						4,226
						1,254
						812,034
						=====

HUMAN RESOURCES SHARED SERVICES						1803170
REALIGNMENT - ADD						000000
SALARY RATE						
SALARY RATE.....	1,236,058	1,236,058				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE	12,834	12,834				2021 1
-FEDERL	1,682,562	1,682,562				2021 3
	-----	-----	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	1,695,396	1,695,396				2021
	=====	=====	=====	=====	=====	
TOTAL POSITIONS.....	23.00	23.00				
TOTAL APPRO.....	1,695,396	1,695,396				
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						1602.60.02.00
INTRA-AGENCY REORGANIZATIONS						1800000
HUMAN RESOURCES SHARED SERVICES						
REALIGNMENT - ADD						1803170
EXPENSES						040000
GENERAL REVENUE FUND -STATE	104,080	104,080				1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	66,754	66,754				2021 3
TOTAL APPRO.....	170,834	170,834				
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	11,468	11,468				1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	23,100	23,100				2021 3
TOTAL APPRO.....	34,568	34,568				
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	9,363	9,363				1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	3,596	3,596				2021 3
TOTAL APPRO.....	12,959	12,959				
TOTAL: HUMAN RESOURCES SHARED SERVICES						1803170
REALIGNMENT - ADD						
TOTAL POSITIONS.....	23.00	23.00				
TOTAL ISSUE.....	1,913,757	1,913,757				
TOTAL SALARY RATE.....	1,236,058	1,236,058				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Human Resources Shared Services Realignment - ADD

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
ADMINISTRATION					60900000
PGM: EXECUTIVE LEADERSHIP					60900100
EXECUTIVE DIR/SUPPORT SVCS					60900101
GOV OPERATIONS/SUPPORT					16
ASST/SECRETARY/ADMIN					1602.60.02.00
INTRA-AGENCY REORGANIZATIONS					1800000
HUMAN RESOURCES SHARED SERVICES					
REALIGNMENT - ADD					1803170

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.

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

CHILDREN & FAMILIES					60000000
ADMINISTRATION					60900000
PGM: EXECUTIVE LEADERSHIP					60900100
EXECUTIVE DIR/SUPPORT SVCS					60900101
GOV OPERATIONS/SUPPORT					16
ASST/SECRETARY/ADMIN					1602.60.02.00
INTRA-AGENCY REORGANIZATIONS					1800000
HUMAN RESOURCES SHARED SERVICES					
REALIGNMENT - ADD					1803170

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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 ADMINISTRATION 60900000
 PGM: EXECUTIVE LEADERSHIP 60900100
 EXECUTIVE DIR/SUPPORT SVCS 60900101
 GOV OPERATIONS/SUPPORT 16
 ASST/SECRETARY/ADMIN 1602.60.02.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 HUMAN RESOURCES SHARED SERVICES
 REALIGNMENT - ADD 1803170

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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						
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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 ADMINISTRATION 60900000
 PGM: EXECUTIVE LEADERSHIP 60900100
 EXECUTIVE DIR/SUPPORT SVCS 60900101
 GOV OPERATIONS/SUPPORT 16
 ASST/SECRETARY/ADMIN 1602.60.02.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 HUMAN RESOURCES SHARED SERVICES
 REALIGNMENT - ADD 1803170

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ 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					
	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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
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-	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-	30,293,595-				2261 3
OPERATIONS AND MAINT TF -MATCH	3,365,955-	3,365,955-				2516 2
TOTAL APPRO.....	33,659,550-	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-	371,173-				2261 2
-FEDERL	340,027-	340,027-				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	711,200-	711,200-				2261
TOTAL APPRO.....	711,200-	711,200-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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-	2,540,000-				2261 3
WELFARE TRANSITION TF -FEDERL	6,000,000-	6,000,000-				2401 3
OPERATIONS AND MAINT TF -FEDERL	1,960,000-	1,960,000-				2516 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,950,000-	1,950,000-				2639 3
TOTAL APPRO.....	12,450,000-	12,450,000-				
AMERICANS WITH DISABILITIES ACT AND REHABILITATION ACT COMPLIANCE SETTLEMENT AGREEMENT EXPENSES						2103146 040000
OPERATIONS AND MAINT TF -STATE	40,500-	40,500-				2516 1
SPECIAL CATEGORIES CONTRACTED SERVICES						100000 100777
OPERATIONS AND MAINT TF -STATE	129,157-	129,157-				2516 1
TOTAL: AMERICANS WITH DISABILITIES ACT AND REHABILITATION ACT COMPLIANCE SETTLEMENT AGREEMENT TOTAL ISSUE.....	169,657-	169,657-				2103146

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
MARISSA AMORA RELIEF BILL ANNUAL						
REQUEST						2103260
CLAIMS BILLS & RELIEF ACTS						490000
RELIEF - MARISSA AMORA						490101
ADMINISTRATIVE TRUST FUND -STATE	1,700,000-	1,700,000-				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	112,450	112,450				1000 1
-MATCH	4,175	4,175				1000 2
TOTAL GENERAL REVENUE FUND	116,625	116,625				1000
ADMINISTRATIVE TRUST FUND -FEDERL	43,935	43,935				2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	2,815	2,815				2261 3
WELFARE TRANSITION TF -FEDERL	1,055	1,055				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	180	180				2639 3
TOTAL APPRO.....	164,610	164,610				
DATA PROCESSING SERVICES						210000
DCF DATA CENTER						210008
GENERAL REVENUE FUND -STATE	20,860	20,860				1000 1
-MATCH	81,250	81,250				1000 2
TOTAL GENERAL REVENUE FUND	102,110	102,110				1000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						1602.60.02.00
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
STATE HEALTH INSURANCE ADJUSTMENT						
FOR FY 2012-13 - 10 MONTHS						
ANNUALIZATION						26A1830
DATA PROCESSING SERVICES						210000
DCF DATA CENTER						210008
ADMINISTRATIVE TRUST FUND -STATE	45	45				2021 1
-FEDERL	37,045	37,045				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	37,090	37,090				2021
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	145	145				2027 3
FEDERAL GRANTS TRUST FUND -MATCH	765	765				2261 2
-FEDERL	15,370	15,370				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	16,135	16,135				2261
WELFARE TRANSITION TF -FEDERL	1,240	1,240				2401 3
OPERATIONS AND MAINT TF -STATE	860	860				2516 1
SOCIAL SVCS BLK GRT TF -FEDERL	785	785				2639 3
TOTAL APPRO.....	158,365	158,365				
SOUTHWOOD SRC						210021
GENERAL REVENUE FUND -MATCH	20	20				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	75	75				2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	30	30				2639 3
TOTAL APPRO.....	125	125				

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ FY 2013-14		AGY AMD REQ FY 2013-14		AGY AMD N/R FY 2013-14		AGY AMD ANZ FY 2013-14		AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES											60000000
ADMINISTRATION											60900000
PGM: EXECUTIVE LEADERSHIP											60900100
EXECUTIVE DIR/SUPPORT SVCS											60900101
GOV OPERATIONS/SUPPORT											16
ASST/SECRETARY/ADMIN											1602.60.02.00
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
GENERAL REVENUE FUND											
-STATE		155		155							1000 1
-MATCH		18,900		18,900							1000 2
TOTAL GENERAL REVENUE FUND		19,055		19,055							1000
ADMINISTRATIVE TRUST FUND											
-FEDERL		2,840		2,840							2021 3
FEDERAL GRANTS TRUST FUND											
-MATCH		4,390		4,390							2261 2
-FEDERL		12,555		12,555							2261 3
TOTAL FEDERAL GRANTS TRUST FUND		16,945		16,945							2261
WELFARE TRANSITION TF											
-FEDERL		10		10							2401 3
OPERATIONS AND MAINT TF											
-STATE		5,155		5,155							2516 1
SOCIAL SVCS BLK GRT TF											
-FEDERL		10		10							2639 3
TOTAL APPRO.....		44,015		44,015							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS ANNUALIZATION											26A1830
TOTAL ISSUE.....		367,115		367,115							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
										60000000
										60900000
										60900100
										60900101
										16
										<u>1602.60.02.00</u>
										3300000
										3300100
										010000
	30.00-		30.00-							

CHILDREN & FAMILIES
 ADMINISTRATION
 PGM: EXECUTIVE LEADERSHIP
 EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
 ASST/SECRETARY/ADMIN
 STATE FUNDING REDUCTIONS
 DELETE UNFUNDED POSITIONS
 SALARIES AND BENEFITS

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.

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES										60000000
ADMINISTRATION										60900000
PGM: EXECUTIVE LEADERSHIP										60900100
EXECUTIVE DIR/SUPPORT SVCS										60900101
GOV OPERATIONS/SUPPORT										16
ASST/SECRETARY/ADMIN										1602.60.02.00
STATE FUNDING REDUCTIONS										3300000
DELETE UNFUNDED POSITIONS										3300100

COST CALCULATIONS: Not Applicable

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A14 - AGY AMD REQ FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

P101 PROPOSED CLASS CODE
 C0005 001

30.00-

0.00

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
30.00-						

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
	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:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						1602.60.02.00
FUND SHIFT						3400000
REPLACE FEDERAL GRANTS TRUST FUND						
BUDGET WITH GENERAL REVENUE FOR						
RECURRING ACTIVITIES - ADD						3401560

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.

RETURN ON INVESTMENT:

Not Applicable

COST CALCULATIONS:

Not Applicable

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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 - DEDUCT						3401570
DATA PROCESSING SERVICES						210000
NORTHWOOD SRC (NSRC)						210022
FEDERAL GRANTS TRUST FUND -MATCH	2,056,032-	2,056,032-				2261 2
-FEDERL	85,278-	85,278-				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	2,141,310-	2,141,310-				2261
TOTAL APPRO.....	2,141,310-	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.

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):

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	OVER(UNDER)	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES										60000000
ADMINISTRATION										60900000
PGM: EXECUTIVE LEADERSHIP										60900100
EXECUTIVE DIR/SUPPORT SVCS										60900101
GOV OPERATIONS/SUPPORT										16
ASST/SECRETARY/ADMIN										1602.60.02.00
FUND SHIFT										3400000
REPLACE FEDERAL GRANTS TRUST FUND										
BUDGET WITH GENERAL REVENUE FOR										
RECURRING ACTIVITIES - DEDUCT										3401570

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-WIDE INFORMATION TECHNOLOGY										3620000
NORTHWOOD SHARED RESOURCE CENTER -										
WORKLOAD INCREASE										36214C0
DATA PROCESSING SERVICES										210000
NORTHWOOD SRC (NSRC)										210022
GENERAL REVENUE FUND	-MATCH	1,930,146	1,930,146							1000 2

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: NSRC Data Center Workload Increase

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 \$1,930,146 in General Revenue budget authority to fund the Northwood Shared Resource

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
CHILDREN & FAMILIES										60000000
ADMINISTRATION										60900000
PGM: EXECUTIVE LEADERSHIP										60900100
EXECUTIVE DIR/SUPPORT SVCS										60900101
GOV OPERATIONS/SUPPORT										16
ASST/SECRETARY/ADMIN										1602.60.02.00
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
NORTHWOOD SHARED RESOURCE CENTER - WORKLOAD INCREASE										36214C0

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
DATA PROCESSING SERVICES						210000
DCF DATA CENTER						210008
FEDERAL GRANTS TRUST FUND -STATE	45,865	45,865	45,865			2261 1
-MATCH	12,599,429	12,599,429	12,599,429			2261 2
-FEDERL	63,400,356	63,400,356	63,400,356			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	76,045,650	76,045,650	76,045,650			2261
TOTAL APPRO.....	76,045,650	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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
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

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

- 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.

The Invitation to Negotiate (ITN) stipulates that the Provider must host the system at the Northwood Shared Resource Center (NSRC) and that no production data is allowed to leave the facility.

To reduce to overall risk to the project, the Department requested that the procurement, operation, and maintenance of the system hardware and operating system software be performed by the Provider during the development lifecycle. Upon final acceptance of the system by the Department, the operations and maintenance responsibilities for the hardware and

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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

operating system software will be turned over to the NSRC.

The Department chose to pursue this model after reviewing the procurement documents used for the Unemployment Compensation (UC) and Early Learning Information System (ELIS) systems. Additionally, the Department met with the NSRC Executive Director and confirmed this approach and the ability for the NSRC to host the environment, but not maintain and operate the system until full acceptance.

The following narrative is from the ITN:

The Provider shall provide a hardware and software purchase list of all new hardware and software that shall be purchased to implement the new system. The hardware list shall include all hardware necessary to fully implement the new system. The software list shall include all software necessary to fully implement the new system including COTS software, operating systems, relational database management systems, call center, and other supporting software. The Provider shall conduct a server sizing study to determine which servers shall be used and evaluate alternatives for the new system's architecture. The Provider shall clearly identify all the proprietary software and hardware. The Provider shall provide an explanation of the associated benefits and risks for all proprietary software and hardware being used.

The Department reserves the right to purchase any of the items on the Bill of Materials from another source instead of acquiring them from the Provider if it is in the best interest of the Department.

The Provider shall be responsible for the installation of all hardware specifically needed for the new system, regardless of whether it is purchased by the Provider or purchased by the Department. The Provider shall install all software on servers and clients. The Provider shall initialize the entire system including setup of initial user accounts and privileges. For client software installation, the Provider shall coordinate with the Department, which will facilitate the schedule for installations.

The Northwood Shared Resource Center (NSRC) will provide the basic facilities required for a Level-3 data center as required by the new system. The Parties acknowledge and understand that the NSRC is a primary data center and part of the state data center system governed by Florida law, including but not limited to Sections 282.201, 282.203, and 282.205 of the Florida Statutes.

The production server environment shall be installed at NSRC. The NSRC is responsible for the following services:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CHILDREN & FAMILIES										60000000
ADMINISTRATION										60900000
PGM: EXECUTIVE LEADERSHIP										60900100
EXECUTIVE DIR/SUPPORT SVCS										60900101
GOV OPERATIONS/SUPPORT										16
ASST/SECRETARY/ADMIN										1602.60.02.00
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
NEW TECHNOLOGY SOLUTION FOR										
FLORIDA'S PUBLIC ASSISTANCE										
ELIGIBILITY SYSTEM										36303C0

1. Infrastructure security: firewalls, intrusion prevention, intrusion detection and configuration of network infrastructure

2. Network infrastructure: switches and routers

The Provider shall develop an implementation plan that, at a minimum, addresses promotion of the software to the production environment, data conversion and population of the production system, system availability to users, identification of the steps leading up to the rollout, and a strategy to rollback in case of major issues encountered during the rollout. The plan shall include: DBA procedures, installation procedures, a rollback plan and rollout schedule, application installation scripts, go-live acceptance criteria and a final acceptance report for each planned release in the approved Project schedule.

FLORIDA SAFE FAMILIES - ONGOING										
ENHANCEMENTS RELATED TO MAINTENANCE										36313C0
AND OPERATIONS										210000
DATA PROCESSING SERVICES										210008
DCF DATA CENTER										

GENERAL REVENUE FUND	-MATCH	3,068,366		3,068,366						1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	531,634		531,634						2261 3

TOTAL APPRO..... 3,600,000 3,600,000

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
FLORIDA SAFE FAMILIES - ONGOING						
ENHANCEMENTS RELATED TO MAINTENANCE						
AND OPERATIONS						36313C0

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

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
ADMINISTRATION					60900000
PGM: EXECUTIVE LEADERSHIP					60900100
EXECUTIVE DIR/SUPPORT SVCS					60900101
GOV OPERATIONS/SUPPORT					16
ASST/SECRETARY/ADMIN					1602.60.02.00
PROGRAM OR SERVICE-LEVEL					
INFORMATION TECHNOLOGY					3630000
FLORIDA SAFE FAMILIES - ONGOING					
ENHANCEMENTS RELATED TO MAINTENANCE					
AND OPERATIONS					36313C0

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:

Not Applicable

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
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	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:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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	15,264,377				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,147,544	1,147,544				1000 1
ADMINISTRATIVE TRUST FUND -STATE	8,108,249	8,108,249				2021 1
-FEDERL	8,225,137	8,225,137				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	16,333,386	16,333,386				2021
OPERATIONS AND MAINT TF -STATE	262,386	262,386				2516 1
TOTAL POSITIONS.....	240.00	240.00				
TOTAL APPRO.....	17,743,316	17,743,316				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	901	901				1000 1
ADMINISTRATIVE TRUST FUND -STATE	906	906				2021 1
TOTAL APPRO.....	1,807	1,807				
EXPENSES						040000
GENERAL REVENUE FUND -STATE	1,183,210	1,183,210				1000 1
ADMINISTRATIVE TRUST FUND -STATE	13,443	13,443				2021 1
-FEDERL	643,939	643,939				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	657,382	657,382				2021
OPERATIONS AND MAINT TF -STATE	70,442	70,442				2516 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
DISTRICT ADMINISTRATION						1602.60.03.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
EXPENSES						040000
TOTAL APPRO.....	1,911,034	1,911,034				
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	3,722	3,722				1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	89,894	89,894				2021 3
TOTAL APPRO.....	93,616	93,616				
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	119,408	119,408				1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	214,751	214,751				2021 3
TOTAL APPRO.....	334,159	334,159				
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	653,386	653,386				1000 1
ADMINISTRATIVE TRUST FUND -STATE	126,277	126,277				2021 1
TOTAL APPRO.....	779,663	779,663				
DEFERRED-PAY COM CONTRACTS						105280
GENERAL REVENUE FUND -STATE	6,520	6,520				1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	2,272	2,272				2021 3
TOTAL APPRO.....	8,792	8,792				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ 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						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	95,493	95,493				1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,557	1,557				2021 1
-FEDERL	34,899	34,899				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	36,456	36,456				2021
OPERATIONS AND MAINT TF -STATE	405	405				2516 1
TOTAL APPRO.....	132,354	132,354				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	240.00	240.00				
TOTAL ISSUE.....	21,004,741	21,004,741				
TOTAL SALARY RATE.....	15,264,377	15,264,377				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -STATE	155,156-	155,156-				1000 1
ADMINISTRATIVE TRUST FUND -STATE	29,986-	29,986-				2021 1
TOTAL APPRO.....	185,142-	185,142-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
FLORIDA RETIREMENT SYSTEM						
CONTRIBUTION ADJUSTMENT FOR						
FISCAL YEAR 2012-2013						1001240
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	3,076	3,076				1000 1
ADMINISTRATIVE TRUST FUND -STATE	21,723	21,723				2021 1
-FEDERL	22,039	22,039				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	43,762	43,762				2021
OPERATIONS AND MAINT TF -STATE	704	704				2516 1
TOTAL APPRO.....	47,542	47,542				
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						
FISCAL YEAR 2012-13						1001830
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2,032	2,032				1000 1
ADMINISTRATIVE TRUST FUND -STATE	14,351	14,351				2021 1
-FEDERL	14,559	14,559				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	28,910	28,910				2021
OPERATIONS AND MAINT TF -STATE	465	465				2516 1
TOTAL APPRO.....	31,407	31,407				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
DISTRICT ADMINISTRATION						1602.60.03.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
ADJUST FUND SOURCE INDICATORS - ADD						160S220
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -FEDERL	1,389	1,389				2021 3
OTHER PERSONAL SERVICES						030000
ADMINISTRATIVE TRUST FUND -FEDERL	906	906				2021 3
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
ADMINISTRATIVE TRUST FUND -FEDERL	96,291	96,291				2021 3
TOTAL: ADJUST FUND SOURCE INDICATORS - ADD						160S220
TOTAL ISSUE.....	98,586	98,586				

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES										60000000
ADMINISTRATION										60900000
PGM: EXECUTIVE LEADERSHIP										60900100
EXECUTIVE DIR/SUPPORT SVCS										60900101
GOV OPERATIONS/SUPPORT										16
DISTRICT ADMINISTRATION										1602.60.03.00
ADJUSTMENTS TO CURRENT YEAR										1600000
ESTIMATED EXPENDITURES										160S220
ADJUST FUND SOURCE INDICATORS - ADD										

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
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A12 - AGY FIN REQ FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND						1,389
						1,389
						=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

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 - ADD 160S220

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2021 ADMINISTRATIVE TRUST FUND

1,389

 1,389
 =====

ADJUST FUND SOURCE INDICATORS -
 DEDUCT
 SALARIES AND BENEFITS

160S230
 010000

ADMINISTRATIVE TRUST FUND -STATE

1,389- 1,389-

2021 1

OTHER PERSONAL SERVICES

030000

ADMINISTRATIVE TRUST FUND -STATE

906- 906-

2021 1

SPECIAL CATEGORIES

100000

RISK MANAGEMENT INSURANCE

103241

ADMINISTRATIVE TRUST FUND -STATE

96,291- 96,291-

2021 1

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

CHILDREN & FAMILIES										60000000
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
TOTAL: ADJUST FUND SOURCE INDICATORS -										160S230
DEDUCT										
TOTAL ISSUE.....		98,586-		98,586-						

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

CHILDREN & FAMILIES 60000000
 ADMINISTRATION 60900000
 PGM: EXECUTIVE LEADERSHIP 60900100
 EXECUTIVE DIR/SUPPORT SVCS 60900101
 GOV OPERATIONS/SUPPORT 16
 DISTRICT ADMINISTRATION 1602.60.03.00
 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						1,389-
						1,389-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

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
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A14 - AGY AMD REQ FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2021 ADMINISTRATIVE TRUST FUND

1,389-

 1,389-
 =====

INTRA-AGENCY REORGANIZATIONS 1800000
 INFORMATION TECHNOLOGY SHARED
 SERVICES REALIGNMENT - DEDUCT 1800110
 SALARY RATE 000000
 SALARY RATE..... 36,608- 36,608-
 =====
 SALARIES AND BENEFITS 010000
 ADMINISTRATIVE TRUST FUND -FEDERL 1.00- 54,250- 1.00- 54,250-
 ===== 2021 3
 EXPENSES 040000
 ADMINISTRATIVE TRUST FUND -FEDERL 9,430- 9,430-
 ===== 2021 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
INTRA-AGENCY REORGANIZATIONS						1800000
INFORMATION TECHNOLOGY SHARED						
SERVICES REALIGNMENT - DEDUCT						1800110
TOTAL: INFORMATION TECHNOLOGY SHARED						1800110
SERVICES REALIGNMENT - DEDUCT						
TOTAL POSITIONS.....	1.00-		1.00-			
TOTAL ISSUE.....		63,680-		63,680-		
TOTAL SALARY RATE.....	36,608-		36,608-			

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:

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.

In Fiscal Year 2012-2013 the Department implemented Information Technology Shared Services (ITSS). Issue 1800110 and 1800120 transferred into the Office of Information Technology a total of 143 positions. These positions were identified by their class title. After the transfer of the 143 positions, 20 positions were identified as program support personnel and not information technology staff. Therefore, the Office of Information Technology request these positions be

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										60000000
										60900000
										60900100
										60900101
										16
										<u>1602.60.03.00</u>
										1800000
										1800110

CHILDREN & FAMILIES
 ADMINISTRATION
 PGM: EXECUTIVE LEADERSHIP
 EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
 DISTRICT ADMINISTRATION
 INTRA-AGENCY REORGANIZATIONS
 INFORMATION TECHNOLOGY SHARED
 SERVICES REALIGNMENT - DEDUCT

returned to the program. This technical alignment of positions is necessary to fully implement ITSS.

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 ADMINISTRATION 60900000
 PGM: EXECUTIVE LEADERSHIP 60900100
 EXECUTIVE DIR/SUPPORT SVCS 60900101
 GOV OPERATIONS/SUPPORT 16
 DISTRICT ADMINISTRATION 1602.60.03.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 INFORMATION TECHNOLOGY SHARED
 SERVICES REALIGNMENT - DEDUCT 1800110

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A14 - AGY AMD REQ 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-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

CHILDREN & FAMILIES 60000000
 ADMINISTRATION 60900000
 PGM: EXECUTIVE LEADERSHIP 60900100
 EXECUTIVE DIR/SUPPORT SVCS 60900101
 GOV OPERATIONS/SUPPORT 16
 DISTRICT ADMINISTRATION 1602.60.03.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 INFORMATION TECHNOLOGY SHARED
 SERVICES REALIGNMENT - DEDUCT 1800110

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
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-

TRANSFER BACKGROUND SCREENING TO FAMILY SAFETY - DEDUCT 1803160
 SALARY RATE 000000
 SALARY RATE..... 725,030- 725,030-
 SALARIES AND BENEFITS 010000
 GENERAL REVENUE FUND -STATE 18.00- 18.00- 981,542- 981,542- 1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
CHILDREN & FAMILIES ADMINISTRATION						60000000 60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
DISTRICT ADMINISTRATION						1602.60.03.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER BACKGROUND SCREENING TO FAMILY SAFETY - DEDUCT EXPENSES						1803160 040000
GENERAL REVENUE FUND -STATE	133,696-	133,696-				1000 1
SPECIAL CATEGORIES CONTRACTED SERVICES						100000 100777
GENERAL REVENUE FUND -STATE	27,053-	27,053-				1000 1
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	10,141-	10,141-				1000 1
TOTAL: TRANSFER BACKGROUND SCREENING TO FAMILY SAFETY - DEDUCT						1803160
TOTAL POSITIONS.....	18.00-	18.00-				
TOTAL ISSUE.....	1,152,432-	1,152,432-				
TOTAL SALARY RATE.....	725,030-	725,030-				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Transfer Background Screening 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

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ 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
INTRA-AGENCY REORGANIZATIONS					1800000
TRANSFER BACKGROUND SCREENING TO					
FAMILY SAFETY - DEDUCT					1803160

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.

Background Screening conducts security background checks for Department Employees, Child Care provider personnel, Mental Health provider personnel, Substance Abuse Service provider personnel, Summer Camp personnel, Agency for Persons with Disabilities (APD) direct care providers, and Consumer Directed Care Plus (CDC+) providers.

Also included within Background Screening is fingerprinting for Child Welfare/Community Based-Care caregivers and household members that are covered under Florida Statutes (F.S.) as follows: s.39.301 (9)(b) 3 F.S. record checks on household members of an investigation, s.39.401 (3) F.S. record checks on household members of unlicensed relatives or nonrelatives with whom a child is sheltered, 39.521(2)(k) F.S. record checks on caregivers and household members as part of the predisposition study, 39.521 (2)(r)2 F.S. record checks on household members of unlicensed relatives of nonrelatives with whom a child is placed, s.409.221 (6)(i) F.S. employees of the consumer directed care program, s.110.1127 F.S. employee security checks for Department of Children and Families Child Protective Investigators, Foster Care Counselors, Protective Services Counselors, and Adoption and related services caretaker employees, s.393.0655 F.S. APD direct service providers, s.394.4572 and s.408.809, F.S. screening of mental health personnel, s.397.451 F.S. Substance Abuse service provider personnel, s.402.302(3) F.S., s.409.175 (1)(i), screening of summer camp personnel, s.409.175 (2)(k) F.S. screening of licensed foster/adoptive homes and 435.045 F.S. requirements for placement of dependent children. This includes determining eligibility under Chapter 435, 39, 110, 393 and 408 Florida Statutes for employment and placement of children including a review of child abuse, neglect, and abandonment records. This also includes the maintenance of the Live Scan Fingerprinting devices used to capture the fingerprints for the security background checks.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

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

CHILDREN & FAMILIES										60000000
ADMINISTRATION										60900000
PGM: EXECUTIVE LEADERSHIP										60900100
EXECUTIVE DIR/SUPPORT SVCS										60900101
GOV OPERATIONS/SUPPORT										16
DISTRICT ADMINISTRATION										1602.60.03.00
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER BACKGROUND SCREENING TO										
FAMILY SAFETY - DEDUCT										1803160

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

POSITION DETAIL OF SALARIES AND BENEFITS:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

CHILDREN & FAMILIES 60000000
 ADMINISTRATION 60900000
 PGM: EXECUTIVE LEADERSHIP 60900100
 EXECUTIVE DIR/SUPPORT SVCS 60900101
 GOV OPERATIONS/SUPPORT 16
 DISTRICT ADMINISTRATION 1602.60.03.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER BACKGROUND SCREENING TO
 FAMILY SAFETY - DEDUCT 1803160

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
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-

A14 - AGY AMD REQ 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							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

CHILDREN & FAMILIES 60000000
 ADMINISTRATION 60900000
 PGM: EXECUTIVE LEADERSHIP 60900100
 EXECUTIVE DIR/SUPPORT SVCS 60900101
 GOV OPERATIONS/SUPPORT 16
 DISTRICT ADMINISTRATION 1602.60.03.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER BACKGROUND SCREENING TO
 FAMILY SAFETY - DEDUCT 1803160

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
INTRA-AGENCY REORGANIZATIONS						1800000
HUMAN RESOURCES SHARED SERVICES						
REALIGNMENT - DEDUCT						1803180
SALARY RATE						000000
SALARY RATE.....	1,236,058-	1,236,058-				
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE	12,834-	12,834-				2021 1
-FEDERL	1,682,562-	1,682,562-				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,695,396-	1,695,396-				2021
TOTAL POSITIONS.....	23.00-	23.00-				
TOTAL APPRO.....	1,695,396-	1,695,396-				
EXPENSES						040000
GENERAL REVENUE FUND -STATE	104,080-	104,080-				1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	66,754-	66,754-				2021 3
TOTAL APPRO.....	170,834-	170,834-				
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	11,468-	11,468-				1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	23,100-	23,100-				2021 3
TOTAL APPRO.....	34,568-	34,568-				
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	9,363-	9,363-				1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	3,596-	3,596-				2021 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
INTRA-AGENCY REORGANIZATIONS						1800000
HUMAN RESOURCES SHARED SERVICES						
REALIGNMENT - DEDUCT						1803180
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
TOTAL APPRO.....	12,959-	12,959-				
TOTAL: HUMAN RESOURCES SHARED SERVICES						1803180
REALIGNMENT - DEDUCT						
TOTAL POSITIONS.....	23.00-	23.00-				
TOTAL ISSUE.....	1,913,757-	1,913,757-				
TOTAL SALARY RATE.....	1,236,058-	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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
ADMINISTRATION					60900000
PGM: EXECUTIVE LEADERSHIP					60900100
EXECUTIVE DIR/SUPPORT SVCS					60900101
GOV OPERATIONS/SUPPORT					16
DISTRICT ADMINISTRATION					1602.60.03.00
INTRA-AGENCY REORGANIZATIONS					1800000
HUMAN RESOURCES SHARED SERVICES					
REALIGNMENT - DEDUCT					1803180

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 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:

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

CHILDREN & FAMILIES										60000000
ADMINISTRATION										60900000
PGM: EXECUTIVE LEADERSHIP										60900100
EXECUTIVE DIR/SUPPORT SVCS										60900101
GOV OPERATIONS/SUPPORT										16
DISTRICT ADMINISTRATION										1602.60.03.00
INTRA-AGENCY REORGANIZATIONS										1800000
HUMAN RESOURCES SHARED SERVICES										
REALIGNMENT - DEDUCT										1803180

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	OVER(UNDER)	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 ADMINISTRATION 60900000
 PGM: EXECUTIVE LEADERSHIP 60900100
 EXECUTIVE DIR/SUPPORT SVCS 60900101
 GOV OPERATIONS/SUPPORT 16
 DISTRICT ADMINISTRATION 1602.60.03.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 HUMAN RESOURCES SHARED SERVICES
 REALIGNMENT - DEDUCT 1803180

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						39,759-

						1,695,396-
						=====

A14 - AGY AMD REQ 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-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

CHILDREN & FAMILIES 60000000
 ADMINISTRATION 60900000
 PGM: EXECUTIVE LEADERSHIP 60900100
 EXECUTIVE DIR/SUPPORT SVCS 60900101
 GOV OPERATIONS/SUPPORT 16
 DISTRICT ADMINISTRATION 1602.60.03.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 HUMAN RESOURCES SHARED SERVICES
 REALIGNMENT - DEDUCT 1803180

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
DISTRICT ADMINISTRATION						1602.60.03.00
NONRECURRING EXPENDITURES						2100000
RESTORE FUNDING FOR PROGRAMS						
SUPPORTED BY ADMINISTRATIVE						
EARNINGS						2103031
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE	8,108,249-	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	10,160				1000 1
ADMINISTRATIVE TRUST FUND -STATE	71,755	71,755				2021 1
-FEDERL	72,795	72,795				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	144,550	144,550				2021
OPERATIONS AND MAINT TF -STATE	2,325	2,325				2516 1
TOTAL APPRO.....	157,035	157,035				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	8,108,249	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

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

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

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:
 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
A12 - AGY FIN REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						8,108,249
						8,108,249
						=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ 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	9,901,202				1000	
TRUST FUNDS	8,024,512	8,024,512				2000	
TOTAL POSITIONS.....	198.00	198.00					
TOTAL PROG COMP.....	17,925,714	17,925,714					
TOTAL SALARY RATE.....	13,266,681	13,266,681					

TOTAL: EXECUTIVE DIR/SUPPORT SVCS

60900101

BY FUND TYPE							
GENERAL REVENUE FUND	67,901,943	67,901,943	1,700,000			1000	
TRUST FUNDS	117,416,240	117,416,240	76,045,650			2000	
TOTAL POSITIONS.....	591.50	591.50					
TOTAL SUB-BUREAU.....	185,318,183	185,318,183	77,745,650				
TOTAL SALARY RATE.....	31,982,704	31,982,704					

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
INFORMATION TECHNOLOGY						60900202
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	14,415,884	14,415,884				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
WORKING CAPITAL TRUST FUND-STATE	2,275,532	2,275,532				2792 1
-MATCH	1,376,230	1,376,230				2792 2
-RECPNT	14,961,125	14,961,125				2792 9
TOTAL WORKING CAPITAL TRUST FUND	18,612,887	18,612,887				2792
	=====	=====	=====	=====	=====	
TOTAL POSITIONS.....	277.00	277.00				
TOTAL APPRO.....	18,612,887	18,612,887				
	=====	=====	=====	=====	=====	
OTHER PERSONAL SERVICES						030000
WORKING CAPITAL TRUST FUND-RECPNT	463,333	463,333				2792 9
	=====	=====	=====	=====	=====	
EXPENSES						040000
WORKING CAPITAL TRUST FUND-STATE	814,958	814,958				2792 1
-MATCH	134,514	134,514				2792 2
-RECPNT	3,844,746	3,844,746				2792 9
TOTAL WORKING CAPITAL TRUST FUND	4,794,218	4,794,218				2792
	=====	=====	=====	=====	=====	
TOTAL APPRO.....	4,794,218	4,794,218				
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
INFORMATION TECHNOLOGY						60900202
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
OPERATING CAPITAL OUTLAY						060000
WORKING CAPITAL TRUST FUND-RECPNT	48,898	48,898				2792 9
SPECIAL CATEGORIES						100000
COMPUTER RELATED EXPENSES						100644
WORKING CAPITAL TRUST FUND-STATE	869,392	869,392				2792 1
-MATCH	5,731,115	5,731,115				2792 2
-RECPNT	3,066,128	3,066,128				2792 9
TOTAL WORKING CAPITAL TRUST FUND	9,666,635	9,666,635				2792
TOTAL APPRO.....	9,666,635	9,666,635				
RISK MANAGEMENT INSURANCE						103241
WORKING CAPITAL TRUST FUND-RECPNT	67,009	67,009				2792 9
LEASE/PURCHASE/EQUIPMENT						105281
WORKING CAPITAL TRUST FUND-RECPNT	20,291	20,291				2792 9
QUALIFIED EXPENDITURE						200000
FL PUB ASSISTANCE ELIG SYS						200083
WORKING CAPITAL TRUST FUND-MATCH	3,252,557	3,252,557				2792 2
-RECPNT	29,273,008	29,273,008				2792 9
TOTAL WORKING CAPITAL TRUST FUND	32,525,565	32,525,565				2792
TOTAL APPRO.....	32,525,565	32,525,565				

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ FY 2013-14		AGY AMD REQ FY 2013-14		AGY AMD N/R FY 2013-14		AGY AMD ANZ FY 2013-14		AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES											60000000
ADMINISTRATION											60900000
PGM: SUPPORT SERVICES											60900200
INFORMATION TECHNOLOGY											60900202
GOV OPERATIONS/SUPPORT											16
INFORMATION TECHNOLOGY											1603.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
QUALIFIED EXPENDITURE											200000
CHILD DEPENDENCY SYSTEM											200085
WORKING CAPITAL TRUST FUND-MATCH		1,960,000		1,960,000							2792 2
-RECPNT		10,490,000		10,490,000							2792 9
TOTAL WORKING CAPITAL TRUST FUND		12,450,000		12,450,000							2792
TOTAL APPRO.....		12,450,000		12,450,000							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS											1001000
TOTAL POSITIONS.....		277.00		277.00							
TOTAL ISSUE.....		78,648,836		78,648,836							
TOTAL SALARY RATE.....		14,415,884		14,415,884							
CASUALTY INSURANCE PREMIUM											1001090
ADJUSTMENT											100000
SPECIAL CATEGORIES											103241
RISK MANAGEMENT INSURANCE											
WORKING CAPITAL TRUST FUND-RECPNT		18,380-		18,380-							2792 9
FLORIDA RETIREMENT SYSTEM											1001240
CONTRIBUTION ADJUSTMENT FOR											010000
FISCAL YEAR 2012-2013											
SALARIES AND BENEFITS											
WORKING CAPITAL TRUST FUND-STATE		4,936		4,936							2792 1
-MATCH		2,985		2,985							2792 2
-RECPNT		32,452		32,452							2792 9
TOTAL WORKING CAPITAL TRUST FUND		40,373		40,373							2792
TOTAL APPRO.....		40,373		40,373							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
INFORMATION TECHNOLOGY						60900202
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						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	4,076				2792 1
-MATCH	2,465	2,465				2792 2
-RECPNT	26,800	26,800				2792 9
TOTAL WORKING CAPITAL TRUST FUND	33,341	33,341				2792
TOTAL APPRO.....	33,341	33,341				
INTRA-AGENCY REORGANIZATIONS						1800000
INFORMATION TECHNOLOGY SHARED						
SERVICES REALIGNMENT - DEDUCT						1800110
SALARY RATE						000000
SALARY RATE.....	1,036,925-	1,036,925-				
SALARIES AND BENEFITS						010000
WORKING CAPITAL TRUST FUND-RECPNT	20.00-	20.00-				2792 9
1,385,910-	1,385,910-					
EXPENSES						040000
WORKING CAPITAL TRUST FUND-RECPNT	187,555-	187,555-				2792 9
TOTAL: INFORMATION TECHNOLOGY SHARED						1800110
SERVICES REALIGNMENT - DEDUCT						
TOTAL POSITIONS.....	20.00-	20.00-				
TOTAL ISSUE.....	1,573,465-	1,573,465-				
TOTAL SALARY RATE.....	1,036,925-	1,036,925-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
INFORMATION TECHNOLOGY SHARED						
SERVICES REALIGNMENT - DEDUCT						1800110

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:

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.

In Fiscal Year 2012-2013 the Department implemented Information Technology Shared Services (ITSS). Issue 1800110 and 1800120 transferred into the Office of Information Technology a total of 143 positions. These positions were identified by their class title. After the transfer of the 143 positions, 20 positions were identified as program support personnel and not information technology staff. Therefore, the Office of Information Technology request these positions be returned to the program. This technical alignment of positions is necessary to fully implement ITSS.

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):

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CHILDREN & FAMILIES	60000000
ADMINISTRATION	60900000
PGM: SUPPORT SERVICES	60900200
<u>INFORMATION TECHNOLOGY</u>	60900202
<u>GOV OPERATIONS/SUPPORT</u>	16
<u>INFORMATION TECHNOLOGY</u>	<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS	1800000
INFORMATION TECHNOLOGY SHARED	
SERVICES REALIGNMENT - DEDUCT	1800110

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
A12 - AGY FIN REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C0001 001	20.00-				0.00	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

CHILDREN & FAMILIES 60000000
 ADMINISTRATION 60900000
 PGM: SUPPORT SERVICES 60900200
 INFORMATION TECHNOLOGY 60900202
 GOV OPERATIONS/SUPPORT 16
 INFORMATION TECHNOLOGY 1603.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 INFORMATION TECHNOLOGY SHARED
 SERVICES REALIGNMENT - DEDUCT 1800110

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND

20.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C0002 001	1,036,925-					
TOTAL SALARY RATE	1,036,925-					

OTHER SALARY AMOUNT

2792 WORKING CAPITAL TRUST FUND 1,385,910-
 1,385,910-

A14 - AGY AMD REQ FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

P101 PROPOSED CLASS CODE
 C0001 001 20.00- 0.00

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

CHILDREN & FAMILIES 60000000
 ADMINISTRATION 60900000
 PGM: SUPPORT SERVICES 60900200
 INFORMATION TECHNOLOGY 60900202
 GOV OPERATIONS/SUPPORT 16
 INFORMATION TECHNOLOGY 1603.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 INFORMATION TECHNOLOGY SHARED 1800110
 SERVICES REALIGNMENT - DEDUCT

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
20.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C0002 001	1,036,925-					
TOTAL SALARY RATE						
	1,036,925-					
OTHER SALARY AMOUNT						
2792 WORKING CAPITAL TRUST FUND						1,385,910-
						1,385,910-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
INFORMATION TECHNOLOGY						60900202
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
INFORMATION TECHNOLOGY SHARED						
SERVICES REALIGNMENT - ADD						1800120
SALARY RATE						000000
SALARY RATE.....	77,872	77,872				
=====						
SALARIES AND BENEFITS						010000
WORKING CAPITAL TRUST FUND-RECPNT	2.00	2.00				2792 9
	110,226	110,226				
=====						
EXPENSES						040000
WORKING CAPITAL TRUST FUND-RECPNT						2792 9
	18,860	18,860				
=====						
TOTAL: INFORMATION TECHNOLOGY SHARED						1800120
SERVICES REALIGNMENT - ADD						
TOTAL POSITIONS.....	2.00	2.00				
TOTAL ISSUE.....	129,086	129,086				
TOTAL SALARY RATE.....	77,872	77,872				
=====						

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CHILDREN & FAMILIES										60000000
ADMINISTRATION										60900000
PGM: SUPPORT SERVICES										60900200
<u>INFORMATION TECHNOLOGY</u>										60900202
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
INFORMATION TECHNOLOGY SHARED										
SERVICES REALIGNMENT - ADD										1800120

PROBLEM STATEMENT:

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.

In Fiscal Year 2012-2013 the Department implemented Information Technology Shared Services (ITSS). Issue 1800110 and 1800120 transferred into the Office of Information Technology a total of 143 positions. These positions were identified by their class title. After the transfer of the 143 positions, 20 positions were identified as program support personnel and not information technology staff. Therefore, the Office of Information Technology request these positions be returned to the program. This technical alignment of positions is necessary to fully implement ITSS.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

CHILDREN & FAMILIES 60000000
 ADMINISTRATION 60900000
 PGM: SUPPORT SERVICES 60900200
 INFORMATION TECHNOLOGY 60900202
 GOV OPERATIONS/SUPPORT 16
 INFORMATION TECHNOLOGY 1603.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 INFORMATION TECHNOLOGY SHARED
 SERVICES REALIGNMENT - ADD 1800120

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
INFORMATION TECHNOLOGY						60900202
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
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-	3,252,557-				2792 2
-RECPNT	29,273,008-	29,273,008-				2792 9
TOTAL WORKING CAPITAL TRUST FUND	32,525,565-	32,525,565-				2792
TOTAL APPRO.....	32,525,565-	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-	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-	1,960,000-				2792 2
-RECPNT	10,490,000-	10,490,000-				2792 9
TOTAL WORKING CAPITAL TRUST FUND	12,450,000-	12,450,000-				2792
TOTAL APPRO.....	12,450,000-	12,450,000-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
INFORMATION TECHNOLOGY						60900202
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						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	20,380				2792 1
-MATCH	12,325	12,325				2792 2
-RECPNT	134,000	134,000				2792 9
TOTAL WORKING CAPITAL TRUST FUND	166,705	166,705				2792
TOTAL APPRO.....	166,705	166,705				
FEDERAL FUNDING REDUCTIONS						3200000
ELIMINATE UNFUNDED BUDGET						3201010
SPECIAL CATEGORIES						100000
COMPUTER RELATED EXPENSES						100644
WORKING CAPITAL TRUST FUND-MATCH	1,714,170-	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.

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CHILDREN & FAMILIES										60000000
ADMINISTRATION										60900000
PGM: SUPPORT SERVICES										60900200
<u>INFORMATION TECHNOLOGY</u>										60900202
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
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.

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		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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CHILDREN & FAMILIES										60000000
ADMINISTRATION										60900000
PGM: SUPPORT SERVICES										60900200
<u>INFORMATION TECHNOLOGY</u>										60900202
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CHILDREN & FAMILIES										60000000
ADMINISTRATION										60900000
PGM: SUPPORT SERVICES										60900200
<u>INFORMATION TECHNOLOGY</u>										60900202
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
NEW TECHNOLOGY SOLUTION FOR										
FLORIDA'S PUBLIC ASSISTANCE										
ELIGIBILITY SYSTEM										36303C0

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.

The Invitation to Negotiate (ITN) stipulates that the Provider must host the system at the Northwood Shared Resource Center (NSRC) and that no production data is allowed to leave the facility.

To reduce to overall risk to the project, the Department requested that the procurement, operation, and maintenance of the system hardware and operating system software be performed by the Provider during the development lifecycle. Upon final acceptance of the system by the Department, the operations and maintenance responsibilities for the hardware and operating system software will be turned over to the NSRC.

The Department chose to pursue this model after reviewing the procurement documents used for the Unemployment Compensation (UC) and Early Learning Information System (ELIS) systems. Additionally, the Department met with the NSRC Executive Director and confirmed this approach and the ability for the NSRC to host the environment, but not maintain and operate the system until full acceptance.

The following narrative is from the ITN:

The Provider shall provide a hardware and software purchase list of all new hardware and software that shall be purchased to implement the new system. The hardware list shall include all hardware necessary to fully implement the new system. The software list shall include all software necessary to fully implement the new system including COTS software, operating systems, relational database management systems, call center, and other supporting software. The Provider shall conduct a server sizing study to determine which servers shall be used and evaluate alternatives for the new system's architecture. The Provider shall clearly identify all the proprietary software and hardware. The Provider shall provide an explanation of the associated benefits and risks for all proprietary software and hardware being used.

The Department reserves the right to purchase any of the items on the Bill of Materials from another source instead of acquiring them from the Provider if it is in the best interest of the Department.

The Provider shall be responsible for the installation of all hardware specifically needed for the new system, regardless

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
<u>GOV OPERATIONS/SUPPORT</u>						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

of whether it is purchased by the Provider or purchased by the Department. The Provider shall install all software on servers and clients. The Provider shall initialize the entire system including setup of initial user accounts and privileges. For client software installation, the Provider shall coordinate with the Department, which will facilitate the schedule for installations.

The Northwood Shared Resource Center (NSRC) will provide the basic facilities required for a Level-3 data center as required by the new system. The Parties acknowledge and understand that the NSRC is a primary data center and part of the state data center system governed by Florida law, including but not limited to Sections 282.201, 282.203, and 282.205 of the Florida Statutes.

The production server environment shall be installed at NSRC. The NSRC is responsible for the following services:

1. Infrastructure security: firewalls, intrusion prevention, intrusion detection and configuration of network infrastructure
2. Network infrastructure: switches and routers

The Provider shall develop an implementation plan that, at a minimum, addresses promotion of the software to the production environment, data conversion and population of the production system, system availability to users, identification of the steps leading up to the rollout, and a strategy to rollback in case of major issues encountered during the rollout. The plan shall include: DBA procedures, installation procedures, a rollback plan and rollout schedule, application installation scripts, go-live acceptance criteria and a final acceptance report for each planned release in the approved Project schedule.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
FLORIDA SAFE FAMILIES - ONGOING						
ENHANCEMENTS RELATED TO MAINTENANCE						
AND OPERATIONS						36313C0
SPECIAL CATEGORIES						100000
COMPUTER RELATED EXPENSES						100644
WORKING CAPITAL TRUST FUND-RECPNT	3,600,000	3,600,000				2792 9

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
FLORIDA SAFE FAMILIES - ONGOING						
ENHANCEMENTS RELATED TO MAINTENANCE						
AND OPERATIONS						36313C0

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 todays 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.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

CHILDREN & FAMILIES										60000000
ADMINISTRATION										60900000
PGM: SUPPORT SERVICES										60900200
<u>INFORMATION TECHNOLOGY</u>										60900202
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
FLORIDA SAFE FAMILIES - ONGOING										
ENHANCEMENTS RELATED TO MAINTENANCE										
AND OPERATIONS										36313C0

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

TOTAL: INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
BY FUND TYPE										
TRUST FUNDS.....	259.00		259.00			76,045,650				2000
SALARY RATE.....	109,671,211		109,671,211							
	13,456,831		13,456,831							
	=====		=====			=====				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
PUBLIC PROTECTION						12
CHILD CARE REGULATION						1204.03.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	4,647,124	4,647,124				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	96,249	96,249				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,456,169	4,456,169				2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,915,254	1,915,254				2639 3
TOTAL POSITIONS.....	123.50	123.50				
TOTAL APPRO.....	6,467,672	6,467,672				
=====						
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH	188,946	188,946				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,366,186	1,366,186				2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	335,054	335,054				2639 3
TOTAL APPRO.....	1,890,186	1,890,186				
=====						
EXPENSES						040000
GENERAL REVENUE FUND -MATCH	216,420	216,420				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,094,509	1,094,509				2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	369,981	369,981				2639 3
TOTAL APPRO.....	1,680,910	1,680,910				
=====						

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2013-14		FY 2013-14		FY 2013-14		FY 2013-14		FY 2013-14		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES											60000000
SERVICES											60910000
PGM: FAMILY SAFETY PROGRAM											60910300
FAMILY SAFETY/PRESERVATION											60910310
PUBLIC PROTECTION											12
CHILD CARE REGULATION											1204.03.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SPECIAL CATEGORIES											100000
CONTRACTED SERVICES											100777
GENERAL REVENUE FUND -MATCH		106,341		106,341							1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		497,527		497,527							2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		188,567		188,567							2639 3
TOTAL APPRO.....		792,435		792,435							
G/A-CHILD PROTECTION											103034
GENERAL REVENUE FUND -MATCH		803,482		803,482							1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		3,295,194		3,295,194							2261 3
OPERATIONS AND MAINT TF -STATE		530,696		530,696							2516 1
SOCIAL SVCS BLK GRT TF -FEDERL		1,424,779		1,424,779							2639 3
TOTAL APPRO.....		6,054,151		6,054,151							
RISK MANAGEMENT INSURANCE											103241
GENERAL REVENUE FUND -STATE		139,095		139,095							1000 1
DEFERRED-PAY COM CONTRACTS											105280
GENERAL REVENUE FUND -MATCH		511		511							1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		2,103		2,103							2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		899		899							2639 3
TOTAL APPRO.....		3,513		3,513							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
PUBLIC PROTECTION						12
CHILD CARE REGULATION						1204.03.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
FEDERAL GRANTS TRUST FUND -FEDERL	29,447	29,447				2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	19,687	19,687				2639 3
TOTAL APPRO.....	49,134	49,134				
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	1,068	1,068				2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	123.50	123.50				
TOTAL ISSUE.....	17,078,164	17,078,164				
TOTAL SALARY RATE.....	4,647,124	4,647,124				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -STATE	28,977-	28,977-				1000 1
FLORIDA RETIREMENT SYSTEM						1001240
CONTRIBUTION ADJUSTMENT FOR						010000
FISCAL YEAR 2012-2013						
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -MATCH	216	216				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	9,974	9,974				2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	4,286	4,286				2639 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
PUBLIC PROTECTION						12
CHILD CARE REGULATION						1204.03.00.00
ESTIMATED EXPENDITURES						1000000
FLORIDA RETIREMENT SYSTEM						
CONTRIBUTION ADJUSTMENT FOR						
FISCAL YEAR 2012-2013						1001240
SALARIES AND BENEFITS						010000
TOTAL APPRO.....	14,476	14,476				
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						
FISCAL YEAR 2012-13						1001830
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	198	198				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	9,170	9,170				2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	3,941	3,941				2639 3
TOTAL APPRO.....	13,309	13,309				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	66-	66-				2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
PUBLIC PROTECTION						12
CHILD CARE REGULATION						1204.03.00.00
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
STATE HEALTH INSURANCE ADJUSTMENT						
FOR FY 2012-13 - 10 MONTHS						
ANNUALIZATION						26A1830
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	990	990				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	45,850	45,850				2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	19,705	19,705				2639 3
TOTAL APPRO.....	66,545	66,545				
FEDERAL FUNDING REDUCTIONS						3200000
ELIMINATE UNFUNDED BUDGET						3201010
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL	582,403-	582,403-				2261 3
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	151,555-	151,555-				2261 3
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL	56,415-	56,415-				2261 3
TOTAL: ELIMINATE UNFUNDED BUDGET						3201010
TOTAL ISSUE.....	790,373-	790,373-				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:
 ISSUE TITLE: Eliminate Unfunded Budget

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										60000000
										60910000
										60910300
										60910310
										12
										<u>1204.03.00.00</u>
										3200000
										3201010

CHILDREN & FAMILIES
 SERVICES
 PGM: FAMILY SAFETY PROGRAM
FAMILY SAFETY/PRESERVATION
 PUBLIC PROTECTION
CHILD CARE REGULATION
 FEDERAL FUNDING REDUCTIONS
 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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
ADULT PROTECTION						1304.06.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	23,298,285	23,298,285				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	19,654,394	19,654,394				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	7,153,520	7,153,520				2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	3,878,075	3,878,075				2639 3
TOTAL POSITIONS.....	605.00	605.00				
TOTAL APPRO.....	30,685,989	30,685,989				
EXPENSES						040000
GENERAL REVENUE FUND -MATCH	3,169,924	3,169,924				1000 2
DOMESTIC VIOLENCE TF -STATE	8,873	8,873				2157 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,168,614	1,168,614				2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	629,333	629,333				2639 3
TOTAL APPRO.....	4,976,744	4,976,744				
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -MATCH	6,853	6,853				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,506	2,506				2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,358	1,358				2639 3
TOTAL APPRO.....	10,717	10,717				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
ADULT PROTECTION						<u>1304.06.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
HOME CARE/DISABLED ADULTS						100559
GENERAL REVENUE FUND -STATE	2,219,860	2,219,860				1000 1
G/A-COMM CARE/DISABLED						100603
GENERAL REVENUE FUND -STATE	2,041,955	2,041,955				1000 1
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -MATCH	152,630	152,630				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	55,825	55,825				2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	30,260	30,260				2639 3
TOTAL APPRO.....	238,715	238,715				
G/A-DOMESTIC VIOLENCE PRG						100995
GENERAL REVENUE FUND -STATE	1,217,741	1,217,741				1000 1
-MATCH	3,946,855	3,946,855				1000 2
TOTAL GENERAL REVENUE FUND	5,164,596	5,164,596				1000
DOMESTIC VIOLENCE TF -STATE	5,962,851	5,962,851				2157 1
-MATCH	1,002,546	1,002,546				2157 2
TOTAL DOMESTIC VIOLENCE TF	6,965,397	6,965,397				2157
FEDERAL GRANTS TRUST FUND -FEDERL	10,827,348	10,827,348				2261 3
WELFARE TRANSITION TF -FEDERL	7,750,000	7,750,000				2401 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
ADULT PROTECTION						1304.06.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
G/A-DOMESTIC VIOLENCE PRG						100995
TOTAL APPRO.....	30,707,341	30,707,341				
HOME/COMM SERVICES WAIVER						101555
GENERAL REVENUE FUND -MATCH	20,828,176	20,828,176				1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	28,445,957	28,445,957				2261 9
TOTAL APPRO.....	49,274,133	49,274,133				
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	548,129	548,129				1000 1
TEMP EMERGENCY SHELTER						103801
GENERAL REVENUE FUND -STATE	203,527	203,527				1000 1
DEFERRED-PAY COM CONTRACTS						105280
GENERAL REVENUE FUND -MATCH	3,472	3,472				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,269	1,269				2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	689	689				2639 3
TOTAL APPRO.....	5,430	5,430				
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -MATCH	90,518	90,518				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	32,840	32,840				2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	17,802	17,802				2639 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
ADULT PROTECTION						<u>1304.06.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
TOTAL APPRO.....	141,160	141,160				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	605.00	605.00				
TOTAL ISSUE.....	121,053,700	121,053,700				
TOTAL SALARY RATE.....	23,298,285	23,298,285				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -STATE	61,034-	61,034-				1000 1
FLORIDA RETIREMENT SYSTEM						
CONTRIBUTION ADJUSTMENT FOR						1001240
FISCAL YEAR 2012-2013						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -MATCH	45,523	45,523				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	16,568	16,568				2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	8,984	8,984				2639 3
TOTAL APPRO.....	71,075	71,075				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
ADULT PROTECTION						1304.06.00.00
ESTIMATED EXPENDITURES						1000000
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						
FISCAL YEAR 2012-13						1001830
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	45,827	45,827				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	16,678	16,678				2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	9,044	9,044				2639 3
TOTAL APPRO.....	71,549	71,549				
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	1,000,005				1000 2
DOMESTIC VIOLENCE TF -MATCH	5,962,851	5,962,851				2157 2
TOTAL APPRO.....	6,962,856	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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
ADULT PROTECTION						<u>1304.06.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						1600000
ESTIMATED EXPENDITURES						160S220
ADJUST FUND SOURCE INDICATORS - ADD						

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

ADJUST FUND SOURCE INDICATORS -

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	OVER(UNDER)	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
FAMILY SAFETY/PRESERVATION										60910310
HEALTH AND HUMAN SERVICES										13
ADULT PROTECTION										<u>1304.06.00.00</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 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
ADULT PROTECTION						1304.06.00.00
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-	20,828,176-				1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	28,445,957-	28,445,957-				2261 9
TOTAL APPRO.....	49,274,133-	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:

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
<u>HEALTH AND HUMAN SERVICES</u>						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

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

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
ADULT PROTECTION						1304.06.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF FAMILY SAFETY						
ADMINISTRATIVE FUNDING - DEDUCT						2003060
EXPENSES						040000
DOMESTIC VIOLENCE TF						2157 1
-STATE	8,873-	8,873-				

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.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
FAMILY SAFETY/PRESERVATION										60910310
HEALTH AND HUMAN SERVICES										13
ADULT PROTECTION										<u>1304.06.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF FAMILY SAFETY										
ADMINISTRATIVE FUNDING - DEDUCT										2003060

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
ADULT PROTECTION						1304.06.00.00
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	229,135				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	83,390	83,390				2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	45,220	45,220				2639 3
TOTAL APPRO.....	357,745	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	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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
FAMILY SAFETY/PRESERVATION										60910310
HEALTH AND HUMAN SERVICES										13
ADULT PROTECTION										1304.06.00.00
WORKLOAD										3000000
CERTIFIED DOMESTIC VIOLENCE CENTERS										
WORKLOAD										3008100

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.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>ADULT PROTECTION</u>						<u>1304.06.00.00</u>
WORKLOAD						3000000
CERTIFIED DOMESTIC VIOLENCE CENTERS						
WORKLOAD						3008100

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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>ADULT PROTECTION</u>						<u>1304.06.00.00</u>
WORKLOAD						3000000
CERTIFIED DOMESTIC VIOLENCE CENTERS						
WORKLOAD						3008100

\$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 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
ADULT PROTECTION						<u>1304.06.00.00</u>
FEDERAL FUNDING REDUCTIONS						3200000
ELIMINATE UNFUNDED BUDGET						3201010
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	248-	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.

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:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
ADULT PROTECTION						1304.06.00.00
FEDERAL FUNDING REDUCTIONS						3200000
ELIMINATE UNFUNDED BUDGET						3201010

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	347,986			2261 3

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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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
FAMILY SAFETY/PRESERVATION										60910310
HEALTH AND HUMAN SERVICES										13
ADULT PROTECTION										<u>1304.06.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
ADDITIONAL BUDGET AUTHORITY FOR										
GRANTS TO ENCOURAGE ARREST PROGRAM										4001280

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.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
FAMILY SAFETY/PRESERVATION						60910300
HEALTH AND HUMAN SERVICES						60910310
ADULT PROTECTION						13
AGENCY STRATEGIC PRIORITIES						<u>1304.06.00.00</u>
ADDITIONAL BUDGET AUTHORITY FOR						4000000
GRANTS TO ENCOURAGE ARREST PROGRAM						4001280

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 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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
<u>HEALTH AND HUMAN SERVICES</u>					13
<u>ADULT PROTECTION</u>					<u>1304.06.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
ADDITIONAL BUDGET AUTHORITY FOR					
GRANTS TO ENCOURAGE ARREST PROGRAM					4001280

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.

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:

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
<u>HEALTH AND HUMAN SERVICES</u>					13
<u>ADULT PROTECTION</u>					<u>1304.06.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
ADDITIONAL BUDGET AUTHORITY FOR					
GRANTS TO ENCOURAGE ARREST PROGRAM					4001280

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.

Had the SART not been in place and the medical professionals not been SANE trained, the likelihood that this case would

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
ADULT PROTECTION						1304.06.00.00
AGENCY STRATEGIC PRIORITIES						4000000
ADDITIONAL BUDGET AUTHORITY FOR						
GRANTS TO ENCOURAGE ARREST PROGRAM						4001280

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	85,481,349	85,481,349				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	36,194,178	36,194,178				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	11,625,835	11,625,835				2261 3
WELFARE TRANSITION TF -FEDERL	56,711,810	56,711,810				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	12,618,485	12,618,485				2639 3
TOTAL POSITIONS.....	2,072.00	2,072.00				
TOTAL APPRO.....	117,150,308	117,150,308				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH	551,528	551,528				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	538,460	538,460				2261 3
WELFARE TRANSITION TF -FEDERL	2,240,619	2,240,619				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	740,773	740,773				2639 3
TOTAL APPRO.....	4,071,380	4,071,380				
EXPENSES						040000
GENERAL REVENUE FUND -MATCH	5,696,627	5,696,627				1000 2
CHILD WELFARE TRAINING TF -MATCH	8,394	8,394				2083 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,867,856	1,867,856				2261 3
WELFARE TRANSITION TF -FEDERL	9,316,696	9,316,696				2401 3
OPERATIONS AND MAINT TF -MATCH	49,944	49,944				2516 2
SOCIAL SVCS BLK GRT TF -FEDERL	2,122,295	2,122,295				2639 3
TOTAL APPRO.....	19,061,812	19,061,812				

		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
		FY 2013-14	FY 2013-14	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							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	1,497,091	1,497,091				1000 1
	-MATCH	650,615	650,615				1000 2
TOTAL GENERAL REVENUE FUND		2,147,706	2,147,706				1000
CHILD WELFARE TRAINING TF	-MATCH	2,815	2,815				2083 2
TOBACCO SETTLEMENT TF	-MATCH	239,120	239,120				2122 2
FEDERAL GRANTS TRUST FUND	-FEDERL	625,127	625,127				2261 3
WELFARE TRANSITION TF	-FEDERL	677,881	677,881				2401 3
OPERATIONS AND MAINT TF	-MATCH	450,000	450,000				2516 2
SOCIAL SVCS BLK GRT TF	-FEDERL	252,148	252,148				2639 3
TOTAL APPRO.....		4,394,797	4,394,797				
G/A-SHERIFFS PI GRANTS							100782
GENERAL REVENUE FUND	-STATE	1,000,000	1,000,000				1000 1
	-MATCH	19,654,666	19,654,666				1000 2
TOTAL GENERAL REVENUE FUND		20,654,666	20,654,666				1000
TOBACCO SETTLEMENT TF	-MATCH	7,348,586	7,348,586				2122 2
WELFARE TRANSITION TF	-FEDERL	9,392,840	9,392,840				2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	9,589,500	9,589,500				2639 3

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ FY 2013-14		AGY AMD REQ FY 2013-14		AGY AMD N/R FY 2013-14		AGY AMD ANZ FY 2013-14		AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES											60000000
SERVICES											60910000
PGM: FAMILY SAFETY PROGRAM											60910300
FAMILY SAFETY/PRESERVATION											60910310
HEALTH AND HUMAN SERVICES											13
CHILD PROTECTION											1304.07.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SPECIAL CATEGORIES											100000
G/A-SHERIFFS PI GRANTS											100782
TOTAL APPRO.....		46,985,592		46,985,592							
=====											
G/A-CHILD ABS PREV/INTVNT											103032
GENERAL REVENUE FUND -MATCH		9,618,126		9,618,126							1000 2
TOBACCO SETTLEMENT TF -MATCH		143,547		143,547							2122 2
FEDERAL GRANTS TRUST FUND -FEDERL		574,189		574,189							2261 3
WELFARE TRANSITION TF -FEDERL		5,778,467		5,778,467							2401 3
OPERATIONS AND MAINT TF -FEDERL		2,000,000		2,000,000							2516 3
TOTAL APPRO.....		18,114,329		18,114,329							
=====											
G/A-CHILD PROTECTION											103034
GENERAL REVENUE FUND -MATCH		3,829,414		3,829,414							1000 2
CHILD WELFARE TRAINING TF -MATCH		221,394		221,394							2083 2
TOBACCO SETTLEMENT TF -STATE		913,291		913,291							2122 1
-MATCH		2,462,491		2,462,491							2122 2
TOTAL TOBACCO SETTLEMENT TF		3,375,782		3,375,782							2122
FEDERAL GRANTS TRUST FUND -FEDERL		13,767,092		13,767,092							2261 3
GRANTS AND DONATIONS TF -STATE		130,000		130,000							2339 1
WELFARE TRANSITION TF -FEDERL		1,506,721		1,506,721							2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		809,257		809,257							2639 3
TOTAL APPRO.....		23,639,660		23,639,660							
=====											

		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
						AGY AMD REQ	
						FY 2013-14	
						OVER(UNDER)	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
		FY 2013-14	FY 2013-14	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							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-MATCH	4,143,697	4,143,697				1000 2
G/A-FAMILY FOSTER CARE							104072
GENERAL REVENUE FUND	-MATCH	4,000,000	4,000,000				1000 2
G/A-RESIDENTIAL GROUP CARE							104073
GENERAL REVENUE FUND	-MATCH	92,339	92,339				1000 2
TOBACCO SETTLEMENT TF	-MATCH	1,395,177	1,395,177				2122 2
OPERATIONS AND MAINT TF	-MATCH	115,836	115,836				2516 2
SOCIAL SVCS BLK GRT TF	-FEDERL	803,893	803,893				2639 3
TOTAL APPRO.....		2,407,245	2,407,245				
G/A-EMERGENCY SHELTER CARE							104074
GENERAL REVENUE FUND	-MATCH	3,690	3,690				1000 2
TOBACCO SETTLEMENT TF	-MATCH	150,009	150,009				2122 2
SOCIAL SVCS BLK GRT TF	-FEDERL	126,065	126,065				2639 3
TOTAL APPRO.....		279,764	279,764				
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND	-MATCH	196	196				1000 2
WELFARE TRANSITION TF	-FEDERL	447	447				2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	444	444				2639 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
CHILD PROTECTION						1304.07.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
DEFERRED-PAY COM CONTRACTS						105280
TOTAL APPRO.....	1,087	1,087				
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -MATCH	185,114	185,114				1000 2
CHILD WELFARE TRAINING TF -MATCH	2	2				2083 2
TOBACCO SETTLEMENT TF -STATE	6,375	6,375				2122 1
FEDERAL GRANTS TRUST FUND -FEDERL	103,916	103,916				2261 3
WELFARE TRANSITION TF -FEDERL	209,359	209,359				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	89,875	89,875				2639 3
TOTAL APPRO.....	594,641	594,641				
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -MATCH	3,130	3,130				1000 2
WELFARE TRANSITION TF -FEDERL	10,536	10,536				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	3,474	3,474				2639 3
TOTAL APPRO.....	17,140	17,140				
G/A - COMMUNITY BASED CARE						108304
GENERAL REVENUE FUND -MATCH	241,752,998	241,752,998				1000 2
ADMINISTRATIVE TRUST FUND -MATCH	1,706,743	1,706,743				2021 2
CHILD WELFARE TRAINING TF -MATCH	2,531,893	2,531,893				2083 2
TOBACCO SETTLEMENT TF -MATCH	116,374,401	116,374,401				2122 2
FEDERAL GRANTS TRUST FUND -MATCH	9,000,000	9,000,000				2261 2
-FEDERL	270,260,345	270,260,345				2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
CHILD PROTECTION						1304.07.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
G/A - COMMUNITY BASED CARE						108304
TOTAL FEDERAL GRANTS TRUST FUND	279,260,345	279,260,345				2261
GRANTS AND DONATIONS TF -MATCH	400,000	400,000				2339 2
WELFARE TRANSITION TF -FEDERL	67,506,554	67,506,554				2401 3
OPERATIONS AND MAINT TF -MATCH	8,979,209	8,979,209				2516 2
SOCIAL SVCS BLK GRT TF -FEDERL	41,078,586	41,078,586				2639 3
TOTAL APPRO.....	759,590,729	759,590,729				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	2,072.00	2,072.00				
TOTAL ISSUE.....	1004,452,181	1004,452,181				
TOTAL SALARY RATE.....	85,481,349	85,481,349				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -MATCH	580,553-	580,553-				1000 2

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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						1000000
FLORIDA RETIREMENT SYSTEM						
CONTRIBUTION ADJUSTMENT FOR						
FISCAL YEAR 2012-2013						1001240
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	71,206	71,206				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	22,859	22,859				2261 3
WELFARE TRANSITION TF -FEDERL	111,555	111,555				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	24,818	24,818				2639 3
TOTAL APPRO.....	230,438	230,438				
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						
FISCAL YEAR 2012-13						1001830
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	73,288	73,288				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	23,528	23,528				2261 3
WELFARE TRANSITION TF -FEDERL	114,819	114,819				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	25,544	25,544				2639 3
TOTAL APPRO.....	237,179	237,179				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -MATCH	195-	195-				1000 2
WELFARE TRANSITION TF -FEDERL	655-	655-				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	216-	216-				2639 3
TOTAL APPRO.....	1,066-	1,066-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						1600000
ESTIMATED EXPENDITURES						160S220
ADJUST FUND SOURCE INDICATORS - ADD						100000
SPECIAL CATEGORIES						103034
G/A-CHILD PROTECTION						
TOBACCO SETTLEMENT TF						2122 2
	-MATCH	621,191	621,191			

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						1600000
ESTIMATED EXPENDITURES						160S220
ADJUST FUND SOURCE INDICATORS - ADD						

COST CALCULATIONS:

Not Applicable

ADJUST FUND SOURCE INDICATORS -
 DEDUCT
 SPECIAL CATEGORIES
 G/A-CHILD PROTECTION

160S230
 100000
 103034

TOBACCO SETTLEMENT TF -STATE 621,191- 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
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

INTRA-AGENCY REORGANIZATIONS						1800000
BUDGET SHARED SERVICES REALIGNMENT						
- DEDUCT						1802070
SALARY RATE						000000
SALARY RATE.....	70,269-	70,269-				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	35,050-	35,050-				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	37,173-	37,173-				2261 3
WELFARE TRANSITION TF -FEDERL	586-	586-				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	13,356-	13,356-				2639 3
TOTAL POSITIONS.....	1.00-	1.00-				
TOTAL APPRO.....	86,165-	86,165-				
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
CHILD PROTECTION						1304.07.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
BUDGET SHARED SERVICES REALIGNMENT						
- DEDUCT						1802070
EXPENSES						040000
GENERAL REVENUE FUND -MATCH		3,616-		3,616-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		3,907-		3,907-		2261 3
WELFARE TRANSITION TF -FEDERL		62-		62-		2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		1,404-		1,404-		2639 3
TOTAL APPRO.....		8,989-		8,989-		
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -MATCH		192-		192-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		207-		207-		2261 3
WELFARE TRANSITION TF -FEDERL		3-		3-		2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		75-		75-		2639 3
TOTAL APPRO.....		477-		477-		
TOTAL: BUDGET SHARED SERVICES REALIGNMENT						1802070
- DEDUCT						
TOTAL POSITIONS.....	1.00-		1.00-			
TOTAL ISSUE.....		95,631-		95,631-		
TOTAL SALARY RATE.....	70,269-		70,269-			

AGENCY ISSUE NARRATIVE:

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
BUDGET SHARED SERVICES REALIGNMENT						
- DEDUCT						1802070

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.

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.

The implementation of budget shared services has had the desired effect and the agency has increased its central control of budget activity as well as absorbed the reductions in staff and funding associated with the transition. To support this implementation the Legislature approved Issue Number 2000310 "Transfer Resources to Appropriate Program Component Executive Direction and Support Services to Correct Base - Add" along with Issue Number 2003010 "Transfer Resources from District Administration to Assistant Secretary for Administration - Add" transferring 17.00 positions and \$1,455,445 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.

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
<u>FAMILY SAFETY/PRESERVATION</u>										60910310
<u>HEALTH AND HUMAN SERVICES</u>										13
<u>CHILD PROTECTION</u>										<u>1304.07.00.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
BUDGET SHARED SERVICES REALIGNMENT										1802070
- DEDUCT										

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
A12 - AGY FIN REQ 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-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: FAMILY SAFETY PROGRAM 60910300
 FAMILY SAFETY/PRESERVATION 60910310
 HEALTH AND HUMAN SERVICES 13
 CHILD PROTECTION 1304.07.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 BUDGET SHARED SERVICES REALIGNMENT
 - DEDUCT 1802070

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
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-

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND 1,823
 2401 WELFARE TRANSITION TF 30
 2261 FEDERAL GRANTS TRUST FUND 1,929
 2639 SOCIAL SVCS BLK GRT TF 693

 86,165-
 =====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

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
INTRA-AGENCY REORGANIZATIONS										1800000
BUDGET SHARED SERVICES REALIGNMENT										1802070
- DEDUCT										

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ 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-

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND							1,823
2401 WELFARE TRANSITION TF							30
2261 FEDERAL GRANTS TRUST FUND							1,929
2639 SOCIAL SVCS BLK GRT TF							693
							86,165-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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 BUDGET BETWEEN						
CATEGORIES WITHIN THE FAMILY SAFETY						
BUDGET ENTITY - ADD						2000500
SPECIAL CATEGORIES						100000
G/A-RESIDENTIAL GROUP CARE						104073
GENERAL REVENUE FUND -MATCH	3,690	3,690				1000 2
TOBACCO SETTLEMENT TF -MATCH	150,009	150,009				2122 2
SOCIAL SVCS BLK GRT TF -FEDERL	126,065	126,065				2639 3
TOTAL APPRO.....	279,764	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
 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
<u>FAMILY SAFETY/PRESERVATION</u>										60910310
<u>HEALTH AND HUMAN SERVICES</u>										13
<u>CHILD PROTECTION</u>										<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF BUDGET BETWEEN										
CATEGORIES WITHIN THE FAMILY SAFETY										
BUDGET ENTITY - ADD										2000500

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
CHILD PROTECTION						1304.07.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
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-	3,690-			1000 2
TOBACCO SETTLEMENT TF	-MATCH	150,009-	150,009-			2122 2
SOCIAL SVCS BLK GRT TF	-FEDERL	126,065-	126,065-			2639 3
TOTAL APPRO.....		279,764-	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.

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
<u>FAMILY SAFETY/PRESERVATION</u>										60910310
<u>HEALTH AND HUMAN SERVICES</u>										13
<u>CHILD PROTECTION</u>										<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF BUDGET BETWEEN										
CATEGORIES WITHIN THE FAMILY SAFETY										
BUDGET ENTITY - DEDUCT										2000510

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
						CODES
CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
FAMILY SAFETY/PRESERVATION						60910300
HEALTH AND HUMAN SERVICES						60910310
CHILD PROTECTION						13
ESTIMATED EXPENDITURES REALIGNMENT						1304.07.00.00
REALIGNMENT OF FAMILY SAFETY						2000000
ADMINISTRATIVE FUNDING - ADD EXPENSES						2003050
						040000
GENERAL REVENUE FUND -MATCH	381,836	381,836				1000 2
WELFARE TRANSITION TF -FEDERL	210,539	210,539				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	21,702	21,702				2639 3
TOTAL APPRO.....	614,077	614,077				
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -MATCH	303,505	303,505				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	47,853	47,853				2261 3
WELFARE TRANSITION TF -FEDERL	219,227	219,227				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	90,966	90,966				2639 3
TOTAL APPRO.....	661,551	661,551				
TOTAL: REALIGNMENT OF FAMILY SAFETY						2003050
ADMINISTRATIVE FUNDING - ADD						
TOTAL ISSUE.....	1,275,628	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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF FAMILY SAFETY						
ADMINISTRATIVE FUNDING - ADD						2003050

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF FAMILY SAFETY						
ADMINISTRATIVE FUNDING - ADD						2003050

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

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realignment of Family Safety Administrative Funding - Deduct

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
<u>HEALTH AND HUMAN SERVICES</u>					13
<u>CHILD PROTECTION</u>					<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF FAMILY SAFETY					
ADMINISTRATIVE FUNDING - DEDUCT					2003060

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

RETURN ON INVESTMENT (ROI):

Not Applicable

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	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
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF FAMILY SAFETY						
ADMINISTRATIVE FUNDING - DEDUCT						2003060

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.

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-	2,000,000-			2516 3
		=====	=====			=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
NONRECURRING EXPENDITURES						2100000
MAINTENANCE ADOPTION SUBSIDIES						2103071
SPECIAL CATEGORIES						100000
G/A - COMMUNITY BASED CARE						108304
WELFARE TRANSITION TF -FEDERL	6,586,405-	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-	4,665,811-				1000 2
CHILD ABUSE COORDINATION AND CHILD						2103311
PROTECTIVE INVESTIGATION REDESIGN						040000
EXPENSES						
WELFARE TRANSITION TF -FEDERL	350,208-	350,208-				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	87,552-	87,552-				2639 3
TOTAL APPRO.....	437,760-	437,760-				
RESTORE MAINTENANCE ADOPTION						2103312
SUBSIDIES FUNDING						100000
SPECIAL CATEGORIES						108304
G/A - COMMUNITY BASED CARE						
ADMINISTRATIVE TRUST FUND -MATCH	1,706,743-	1,706,743-				2021 2
FEDERAL GRANTS TRUST FUND -MATCH	9,000,000-	9,000,000-				2261 2
-FEDERL	3,289,655-	3,289,655-				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	12,289,655-	12,289,655-				2261

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
CHILD PROTECTION						1304.07.00.00
NONRECURRING EXPENDITURES						2100000
RESTORE MAINTENANCE ADOPTION						
SUBSIDIES FUNDING						2103312
SPECIAL CATEGORIES						100000
G/A - COMMUNITY BASED CARE						108304
TOTAL APPRO.....	13,996,398-	13,996,398-				
=====						
SHERIFF CHILD PROTECTION PASCO						2103313
COUNTY						100000
SPECIAL CATEGORIES						100782
G/A-SHERIFFS PI GRANTS						
GENERAL REVENUE FUND -STATE	1,000,000-	1,000,000-				1000 1
=====						
CHILD SEXUAL ABUSE AWARENESS						2103314
AND EDUCATION						100000
SPECIAL CATEGORIES						100777
CONTRACTED SERVICES						
GENERAL REVENUE FUND -STATE	997,091-	997,091-				1000 1
=====						
ANNUALIZATION OF ADMINISTERED						26A0000
FUNDS APPROPRIATIONS						
STATE HEALTH INSURANCE ADJUSTMENT						
FOR FY 2012-13 - 10 MONTHS						
ANNUALIZATION						26A1830
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	366,440	366,440				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	117,640	117,640				2261 3
WELFARE TRANSITION TF -FEDERL	574,095	574,095				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	127,720	127,720				2639 3
TOTAL APPRO.....	1,185,895	1,185,895				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
CHILD PROTECTION						1304.07.00.00
FEDERAL FUNDING REDUCTIONS						3200000
ELIMINATE UNFUNDED BUDGET						3201010
SPECIAL CATEGORIES						100000
G/A-CHILD PROTECTION						103034
FEDERAL GRANTS TRUST FUND -FEDERL	809,790-	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.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	AGY FIN REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
FAMILY SAFETY/PRESERVATION										60910310
HEALTH AND HUMAN SERVICES										13
CHILD PROTECTION										<u>1304.07.00.00</u>
FEDERAL FUNDING REDUCTIONS										3200000
ELIMINATE UNFUNDED BUDGET										3201010

COST CALCULATIONS:

Not Applicable

FUND SHIFT										3400000
INTERAGENCY FUND SHIFT - ADD										3409010
SALARIES AND BENEFITS										010000
SOCIAL SVCS BLK GRT TF										2639 3
-FEDERL	1,750,000		1,750,000							

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Interagency Fund Shift - 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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
FAMILY SAFETY/PRESERVATION										60910310
HEALTH AND HUMAN SERVICES										13
CHILD PROTECTION										<u>1304.07.00.00</u>
FUND SHIFT										3400000
INTERAGENCY FUND SHIFT - ADD										3409010

The expansion of existing services within the statewide dental program by including additional individuals with developmental disabilities is not an eligible activity of the Social Services Block Grant and will need General Revenue as a funding source. The Department however, can utilize Social Services Block Grant funding to replace General Revenue for eligible activities under the grant.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: FAMILY SAFETY PROGRAM 60910300
 FAMILY SAFETY/PRESERVATION 60910310
 HEALTH AND HUMAN SERVICES 13
 CHILD PROTECTION 1304.07.00.00
 FUND SHIFT 3400000
 INTERAGENCY FUND SHIFT - ADD 3409010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2639 SOCIAL SVCS BLK GRT TF

1,750,000

 1,750,000
 =====

A14 - AGY AMD REQ FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2639 SOCIAL SVCS BLK GRT TF

1,750,000

 1,750,000
 =====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	AGY FIN REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
FAMILY SAFETY/PRESERVATION										60910310
HEALTH AND HUMAN SERVICES										13
CHILD PROTECTION										1304.07.00.00
FUND SHIFT										3400000
INTERAGENCY FUND SHIFT - DEDUCT										3409020
SALARIES AND BENEFITS										010000
GENERAL REVENUE FUND	-MATCH	1,750,000-	1,750,000-							1000 2

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Interagency Fund Shift - 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.

The expansion of existing services within the statewide dental program by including additional individuals with developmental disabilities is not an eligible activity of the Social Services Block Grant and will need General Revenue as a funding source. The Department however, can utilize Social Services Block Grant funding to replace General Revenue for eligible activities under the grant.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
FAMILY SAFETY/PRESERVATION										60910310
HEALTH AND HUMAN SERVICES										13
CHILD PROTECTION										<u>1304.07.00.00</u>
FUND SHIFT										3400000
INTERAGENCY FUND SHIFT - DEDUCT										3409020

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
A12 - AGY FIN REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						1,750,000-

						1,750,000-
						=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: FAMILY SAFETY PROGRAM 60910300
 FAMILY SAFETY/PRESERVATION 60910310
 HEALTH AND HUMAN SERVICES 13
 CHILD PROTECTION 1304.07.00.00
 FUND SHIFT 3400000
 INTERAGENCY FUND SHIFT - DEDUCT 3409020

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A14 - AGY AMD REQ FY 2013-14

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

1,750,000-

 1,750,000-
 =====

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 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
 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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
<u>HEALTH AND HUMAN SERVICES</u>					13
<u>CHILD PROTECTION</u>					<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
COMMUNITY BASED CARE PERFORMANCE					
INCENTIVE					4001230

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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ 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
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
COMMUNITY BASED CARE PERFORMANCE						
INCENTIVE						4001230

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
COMMUNITY BASED CARE PERFORMANCE						
INCENTIVE						4001230

on the number of children receiving food stamps over a three year rolling average. The Department consistently obligates 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	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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	AGY FIN REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										60000000
										60910000
										60910300
										60910310
										13
										<u>1304.07.00.00</u>
										4000000
										4001240

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 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
FAMILY SAFETY/PRESERVATION						60910300
HEALTH AND HUMAN SERVICES						60910310
CHILD PROTECTION						13
AGENCY STRATEGIC PRIORITIES						<u>1304.07.00.00</u>
CENTRAL REGION COMMUNITY BASED CARE						4000000
OUT OF HOME CARE INCREASE						4001240

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 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 SEXUAL EXPLOITATION VICTIMS						4001250
SPECIAL CATEGORIES						100000
G/A - COMMUNITY BASED CARE						108304

FEDERAL GRANTS TRUST FUND -MATCH	1,468,608	1,468,608	1,468,608			2261 2
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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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
SAFE HARBOR FOR JUVENILE COMMERCIAL						
SEXUAL EXPLOITATION VICTIMS						4001250

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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
SAFE HARBOR FOR JUVENILE COMMERCIAL						
SEXUAL EXPLOITATION VICTIMS						4001250

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.
- 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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
<u>HEALTH AND HUMAN SERVICES</u>					13
<u>CHILD PROTECTION</u>					<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
SAFE HARBOR FOR JUVENILE COMMERCIAL					
SEXUAL EXPLOITATION VICTIMS					4001250

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.

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
<u>HEALTH AND HUMAN SERVICES</u>					13
<u>CHILD PROTECTION</u>					<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
SAFE HARBOR FOR JUVENILE COMMERCIAL					
SEXUAL EXPLOITATION VICTIMS					4001250

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 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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
<u>HEALTH AND HUMAN SERVICES</u>					13
<u>CHILD PROTECTION</u>					<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
SAFE HARBOR FOR JUVENILE COMMERCIAL					
SEXUAL EXPLOITATION VICTIMS					4001250

Societal Costs Avoided

The near- and long- term health and safety issues associated with children that are involved in the commercial sex trade are not 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.

	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),		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
SAFE HARBOR FOR JUVENILE COMMERCIAL						
SEXUAL EXPLOITATION VICTIMS						4001250

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.

INTEGRATION OF CHILD WELFARE AND SUBSTANCE ABUSE SERVICES - PILOT PROGRAM(S)						4001290
SPECIAL CATEGORIES						100000
G/A-CHILD PROTECTION						103034
FEDERAL GRANTS TRUST FUND -MATCH		250,000		250,000		250,000 2261 2

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
CHILD PROTECTION						1304.07.00.00
AGENCY STRATEGIC PRIORITIES						4000000
INTEGRATION OF CHILD WELFARE AND						
SUBSTANCE ABUSE SERVICES - PILOT						
PROGRAM(S)						4001290
SPECIAL CATEGORIES						100000
G/A - COMMUNITY BASED CARE						108304
FEDERAL GRANTS TRUST FUND -MATCH		301,556	301,556		301,556	2261 2
-FEDERL		4,448,444	4,448,444		4,448,444	2261 3
TOTAL FEDERAL GRANTS TRUST FUND		4,750,000	4,750,000		4,750,000	2261
TOTAL APPRO.....		4,750,000	4,750,000		4,750,000	
TOTAL: INTEGRATION OF CHILD WELFARE AND						4001290
SUBSTANCE ABUSE SERVICES - PILOT						
PROGRAM(S)						
TOTAL ISSUE.....		5,000,000	5,000,000		5,000,000	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2013-14 Narrative after February 1, 2013"

ISSUE TITLE: Integration of Child Welfare and Substance Abuse Services - Pilot Program(s)

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 \$5,000,000 of non-recurring Federal Grants Trust Fund budget authority to provide funding for pilot programs that address the substance abuse needs of families involved in the child welfare system.

Of this funding, \$4,750,000 will provide the Department an opportunity to award up to eight grants to Community Based Care (CBC) Lead Agencies through a competitive process. Selection criteria will require that the pilot programs clearly identify the need to integrate substance abuse and child welfare services in a geographic area, demonstrate collaboration between CBC and Managing Entity for Substance Abuse and Mental Health, demonstrate the need, be based on evidence based practices or propose practices that can be evaluated during the pilot project that will meet evidenced based standards if

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ 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
<u>HEALTH AND HUMAN SERVICES</u>					13
<u>CHILD PROTECTION</u>					<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
INTEGRATION OF CHILD WELFARE AND					
SUBSTANCE ABUSE SERVICES - PILOT					
PROGRAM(S)					4001290

successful, clearly state how families will remain engaged and all identified service needs coordinated, and identify the capability for the sustainability of the program subject to further funding.

The remaining \$250,000 will allow the Department to competitively procure an evaluator for the programs that will provide a report on outcomes, cost effectiveness, and potential for successful replication.

The Department will support the Federal Grants Trust Fund budget authority in this issue by using \$551,556 of unreserved fund balance and \$4,448,444 of Title IV-E Demonstration Waiver grant surplus.

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 Fiscal Year 2010-2011, 56% of the child abuse allegations that were verified had indications of parental substance use disorders. During this same timeframe, 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.

From Fiscal Year 2006-2007 through Fiscal Year 2010-2011, the number of adults involved in the child welfare system that were served for prescription drug problems increased from 991 to 3,495 - a 253% increase. Inability to access treatment prolongs the time to re-unification for the family and causes numerous complications meeting the expectations of their case plans.

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 less than effective. Many parents do not make or keep appointments for their assessment and subsequent treatment.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Cost-benefit analyses of outpatient treatment find that every dollar invested yields between \$5.23 and \$32.70 in economic benefits. With regard to residential drug treatment, every dollar invested yields between \$4.38 and \$13.59 in economic benefits (all figures 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. Furthermore, research demonstrates that access to treatment increases the likelihood of reunification and reduces the number of days children spend in foster care.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
FAMILY SAFETY/PRESERVATION										60910310
HEALTH AND HUMAN SERVICES										13
CHILD PROTECTION										<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
INTEGRATION OF CHILD WELFARE AND										
SUBSTANCE ABUSE SERVICES - PILOT										
PROGRAM(S)										4001290

The monthly cost per child in out-of-home care is \$2,348.67 (or \$28,184 per year).

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

The pilot programs will demonstrate the effectiveness of a family treatment focus program as opposed to child focus in working with children and their families who are known to the child welfare system. The evaluation will help identify approaches to integrate best practices among child welfare, family preservation, substance abuse treatment, and community partners.

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

To be awarded to a provider(s) within the community.

COST CALCULATIONS:

The cost of each pilot program and the exact number of pilot programs will be unknown until the competitive procurement process has been completed. The cost will vary depending on the total number or projects chosen and the number of individuals identified to be served. It is anticipated that the pilots will provide in-home treatment services and/or outpatient services.

The provision of in-home treatment services, are less expensive than residential services, eliminates transportation and child supervision as potential barriers to access. In-home services also allow counselors to work with the entire family. The cost for one in home session is \$70.20 per direct client hour. Given the level of need of this population it is estimated that they will require on average 3 hours of treatment per week for 12 weeks.

Outpatient programs provide an ongoing continuum of care that addresses many areas of life through core services and enhanced services. Core services include group and individual counseling and therapy, educational programming, medication, and case management services. Integrated services are designed to address the complex needs of individuals with co-occurring disorders. The estimated length of stay for the intensive outpatient treatment is 4 months at \$1,946 per month or \$7,785 for the four months. The breakdown of services is as follows:

- Outpatient group rate: \$91 per hour (4 per week) = \$1,456 per month
- Outpatient individual rate: \$91 per hour (1 per week) = \$364 per month
- Case management rate: \$63.21 (once every two weeks for an hour) = \$126.42 per month
- TOTAL per month: \$1,946

There are other pilot programs across the country. One of which is the Kentucky's START (Sobriety Treatment and Recovery

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ 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
<u>HEALTH AND HUMAN SERVICES</u>					13
<u>CHILD PROTECTION</u>					<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
INTEGRATION OF CHILD WELFARE AND					
SUBSTANCE ABUSE SERVICES - PILOT					
PROGRAM(S)					4001290

Teams) Program, which is a pilot program focusing on children involved in the child welfare system whose parents are drug involved, the Department anticipates achieving similar results. The START program is reporting that 70% of the mothers in the program achieve sobriety as compared to 39% of all clients served and the children in the program are 50% less likely to enter Out of Home Care than children served outside of the program. The Department anticipates seeing similar results with these pilots.

It is estimated that approximately five percent (\$250,000) of the total cost of the pilot(s) will be needed for evaluation of the program.

"Summary: This is a new issue."

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	2,000,000		2261 3
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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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ 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
<u>HEALTH AND HUMAN SERVICES</u>					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 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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
RESTORE FUNDING FOR THE HEALTHY						
FAMILIES PROGRAM						4003010

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).

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	AGY FIN REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										60000000
										60910000
										60910300
										60910310
										13
										<u>1304.07.00.00</u>
										4000000
										4003010

CHILDREN & FAMILIES
 SERVICES
 PGM: FAMILY SAFETY PROGRAM
 FAMILY SAFETY/PRESERVATION
 HEALTH AND HUMAN SERVICES
 CHILD PROTECTION
 AGENCY STRATEGIC PRIORITIES
 RESTORE FUNDING FOR THE HEALTHY
 FAMILIES PROGRAM

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
AGENCY STRATEGIC PRIORITIES						4000000
RESTORE FUNDING FOR THE HEALTHY						
FAMILIES PROGRAM						4003010

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	5,847,059				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,608,503	4,608,503				2261 3
TOTAL APPRO.....	10,455,562	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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
FAMILY SAFETY/PRESERVATION										60910310
HEALTH AND HUMAN SERVICES										13
CHILD PROTECTION										<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
MAINTENANCE ADOPTION SUBSIDIES										4006020

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.

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
<u>HEALTH AND HUMAN SERVICES</u>					13
<u>CHILD PROTECTION</u>					<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
MAINTENANCE ADOPTION SUBSIDIES					4006020

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	OVER(UNDER)	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
<u>FAMILY SAFETY/PRESERVATION</u>										60910310
<u>HEALTH AND HUMAN SERVICES</u>										13
<u>CHILD PROTECTION</u>										<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
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 29,521

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	OVER(UNDER)	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
<u>FAMILY SAFETY/PRESERVATION</u>										60910310
<u>HEALTH AND HUMAN SERVICES</u>										13
<u>CHILD PROTECTION</u>										<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
MAINTENANCE ADOPTION SUBSIDIES										4006020

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.

FUNDING FOR CHILD ABUSE										
COORDINATION AND CHILD PROTECTIVE										
INVESTIGATION REDESIGN										4008840
SALARIES AND BENEFITS										010000
GENERAL REVENUE FUND	-MATCH	316,231		316,231						1000 2
=====										
OTHER PERSONAL SERVICES										030000
GENERAL REVENUE FUND	-MATCH	883,108		883,108						1000 2
=====										
TOTAL: FUNDING FOR CHILD ABUSE										4008840
COORDINATION AND CHILD PROTECTIVE										
INVESTIGATION REDESIGN										
TOTAL ISSUE.....		1,199,339		1,199,339						
=====										

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
<u>HEALTH AND HUMAN SERVICES</u>					13
<u>CHILD PROTECTION</u>					<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
FUNDING FOR CHILD ABUSE					
COORDINATION AND CHILD PROTECTIVE					
INVESTIGATION REDESIGN					4008840

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CHILDREN & FAMILIES	60000000
SERVICES	60910000
PGM: FAMILY SAFETY PROGRAM	60910300
<u>FAMILY SAFETY/PRESERVATION</u>	60910310
<u>HEALTH AND HUMAN SERVICES</u>	13
<u>CHILD PROTECTION</u>	<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES	4000000
FUNDING FOR CHILD ABUSE	
COORDINATION AND CHILD PROTECTIVE	
INVESTIGATION REDESIGN	4008840

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:
 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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
<u>FAMILY SAFETY/PRESERVATION</u>										60910310
<u>HEALTH AND HUMAN SERVICES</u>										13
<u>CHILD PROTECTION</u>										<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
FUNDING FOR CHILD ABUSE										
COORDINATION AND CHILD PROTECTIVE										
INVESTIGATION REDESIGN										4008840

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2013-14

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

316,231

316,231

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A14 - AGY AMD REQ FY 2013-14

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

316,231

316,231

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
ENSURE SAFETY, WELL BEING AND SELF-SUFFICIENCY FOR THE PEOPLE WE SERVE						4400000
RESTORE MAINTENANCE ADOPTION						4409000
SUBSIDIES FUNDING						100000
SPECIAL CATEGORIES						108304
G/A - COMMUNITY BASED CARE						
GENERAL REVENUE FUND -MATCH	20,235,712	20,235,712				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	347,091	347,091				2261 3
TOTAL APPRO.....	20,582,803	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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
FAMILY SAFETY/PRESERVATION										60910310
HEALTH AND HUMAN SERVICES										13
CHILD PROTECTION										<u>1304.07.00.00</u>
ENSURE SAFETY, WELL BEING AND SELF- SUFFICIENCY FOR THE PEOPLE WE SERVE										4400000
RESTORE MAINTENANCE ADOPTION SUBSIDIES FUNDING										4409000

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.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
FAMILY SAFETY/PRESERVATION										60910310
HEALTH AND HUMAN SERVICES										13
CHILD PROTECTION										1304.07.00.00
ENSURE SAFETY, WELL BEING AND SELF-SUFFICIENCY FOR THE PEOPLE WE SERVE										4400000
RESTORE MAINTENANCE ADOPTION SUBSIDIES FUNDING										4409000

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

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
<u>FAMILY SAFETY/PRESERVATION</u>										60910310
<u>HEALTH AND HUMAN SERVICES</u>										13
<u>CHILD PROTECTION</u>										<u>1304.07.00.00</u>
ENSURE SAFETY, WELL BEING AND SELF-SUFFICIENCY FOR THE PEOPLE WE SERVE										4400000
RESTORE MAINTENANCE ADOPTION SUBSIDIES FUNDING										4409000

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 29,521

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	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
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
ENSURE SAFETY, WELL BEING AND SELF- SUFFICIENCY FOR THE PEOPLE WE SERVE						4400000
RESTORE MAINTENANCE ADOPTION SUBSIDIES FUNDING						4409000

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	348,284,425				1000
TRUST FUNDS	670,009,563	675,009,563	14,880,329		5,000,000	2000
TOTAL POSITIONS.....	2,071.00	2,071.00				
TOTAL PROG COMP.....	1018,293,988	1023,293,988	14,880,329		5,000,000	
TOTAL SALARY RATE.....	85,411,080	85,411,080				
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
FLORIDA ABUSE HOTLINE						1304.08.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	10,303,631	10,303,631				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2,159,516	2,159,516				1000 1
-MATCH	2,910,095	2,910,095				1000 2
TOTAL GENERAL REVENUE FUND	5,069,611	5,069,611				1000
WELFARE TRANSITION TF -FEDERL	5,740,427	5,740,427				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	3,354,042	3,354,042				2639 3
TOTAL POSITIONS.....	284.00	284.00				
TOTAL APPRO.....	14,164,080	14,164,080				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH	163,438	163,438				1000 2
WELFARE TRANSITION TF -FEDERL	541,113	541,113				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	134,571	134,571				2639 3
TOTAL APPRO.....	839,122	839,122				
EXPENSES						040000
GENERAL REVENUE FUND -STATE	141,000	141,000				1000 1
-MATCH	358,039	358,039				1000 2
TOTAL GENERAL REVENUE FUND	499,039	499,039				1000
WELFARE TRANSITION TF -FEDERL	778,800	778,800				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	401,977	401,977				2639 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
FLORIDA ABUSE HOTLINE						1304.08.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
EXPENSES						040000
TOTAL APPRO.....	1,679,816	1,679,816				
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -MATCH	6,502	6,502				1000 2
WELFARE TRANSITION TF -FEDERL	11,215	11,215				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	8,006	8,006				2639 3
TOTAL APPRO.....	25,723	25,723				
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	144,500	144,500				1000 1
-MATCH	83,552	83,552				1000 2
TOTAL GENERAL REVENUE FUND	228,052	228,052				1000
WELFARE TRANSITION TF -FEDERL	154,107	154,107				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	100,295	100,295				2639 3
TOTAL APPRO.....	482,454	482,454				
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	320,253	320,253				1000 1
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -MATCH	4,350	4,350				1000 2
WELFARE TRANSITION TF -FEDERL	7,448	7,448				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	5,272	5,272				2639 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
FLORIDA ABUSE HOTLINE						1304.08.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
TOTAL APPRO.....		17,070		17,070		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	284.00		284.00			
TOTAL ISSUE.....		17,528,518		17,528,518		
TOTAL SALARY RATE.....	10,303,631		10,303,631			
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -STATE		106,178-		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		4,438		1000 1
-MATCH		5,979		5,979		1000 2
TOTAL GENERAL REVENUE FUND		10,417		10,417		1000
WELFARE TRANSITION TF -FEDERL		11,796		11,796		2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		6,892		6,892		2639 3
TOTAL APPRO.....		29,105		29,105		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
FAMILY SAFETY/PRESERVATION						60910300
HEALTH AND HUMAN SERVICES						60910310
FLORIDA ABUSE HOTLINE						13
ESTIMATED EXPENDITURES						1304.08.00.00
ADJUSTMENT TO STATE HEALTH						1000000
INSURANCE PREMIUM CONTRIBUTION -						
FISCAL YEAR 2012-13						1001830
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	4,680	4,680				1000 1
-MATCH	6,306	6,306				1000 2
TOTAL GENERAL REVENUE FUND	10,986	10,986				1000
WELFARE TRANSITION TF -FEDERL	12,442	12,442				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	7,269	7,269				2639 3
TOTAL APPRO.....	30,697	30,697				
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
ADJUST FUND SOURCE INDICATORS - ADD						160S220
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	2,192,034	2,192,034				1000 2
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -MATCH	4,500	4,500				1000 2
TOTAL: ADJUST FUND SOURCE INDICATORS - ADD						160S220
TOTAL ISSUE.....	2,196,534	2,196,534				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

ISSUE TITLE: Adjust Fund Source Indicators - Add

IT COMPONENT? NO

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>FLORIDA ABUSE HOTLINE</u>						<u>1304.08.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
ADJUST FUND SOURCE INDICATORS - ADD						160S220

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: FAMILY SAFETY PROGRAM 60910300
 FAMILY SAFETY/PRESERVATION 60910310
 HEALTH AND HUMAN SERVICES 13
 FLORIDA ABUSE HOTLINE 1304.08.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 ADJUST FUND SOURCE INDICATORS - ADD 160S220

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2013-14

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

2,192,034

 2,192,034
 =====

A14 - AGY AMD REQ FY 2013-14

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

2,192,034

 2,192,034
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
FAMILY SAFETY/PRESERVATION						60910300
HEALTH AND HUMAN SERVICES						60910310
FLORIDA ABUSE HOTLINE						13
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						1304.08.00.00
ADJUST FUND SOURCE INDICATORS - DEDUCT						1600000
SALARIES AND BENEFITS						160S230
GENERAL REVENUE FUND -STATE	2,192,034-	2,192,034-				010000
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	4,500-	4,500-				1000 1
TOTAL: ADJUST FUND SOURCE INDICATORS - DEDUCT						160S230
TOTAL ISSUE.....	2,196,534-	2,196,534-				

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):

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: FAMILY SAFETY PROGRAM 60910300
 FAMILY SAFETY/PRESERVATION 60910310
 HEALTH AND HUMAN SERVICES 13
 FLORIDA ABUSE HOTLINE 1304.08.00.00
 ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES 1600000
 ADJUST FUND SOURCE INDICATORS - DEDUCT 160S230

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2013-14

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

2,192,034-

 2,192,034-
 =====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: FAMILY SAFETY PROGRAM 60910300
 FAMILY SAFETY/PRESERVATION 60910310
 HEALTH AND HUMAN SERVICES 13
 FLORIDA ABUSE HOTLINE 1304.08.00.00
 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
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A14 - AGY AMD REQ FY 2013-14

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

2,192,034-

 2,192,034-
 =====

INTRA-AGENCY REORGANIZATIONS 1800000
 INFORMATION TECHNOLOGY SHARED
 SERVICES REALIGNMENT - ADD 1800120
 SALARY RATE 000000
 SALARY RATE..... 166,314 166,314
 =====
 SALARIES AND BENEFITS 010000
 GENERAL REVENUE FUND -MATCH 57,195 57,195 1000 2
 WELFARE TRANSITION TF -FEDERL 94,589 94,589 2401 3
 SOCIAL SVCS BLK GRT TF -FEDERL 68,193 68,193 2639 3

 TOTAL POSITIONS..... 4.00 4.00
 TOTAL APPRO..... 219,977 219,977
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
FLORIDA ABUSE HOTLINE						1304.08.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
INFORMATION TECHNOLOGY SHARED						
SERVICES REALIGNMENT - ADD						1800120
EXPENSES						040000
GENERAL REVENUE FUND	-MATCH	9,633		9,633		1000 2
WELFARE TRANSITION TF	-FEDERL	16,381		16,381		2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	11,705		11,705		2639 3
TOTAL APPRO.....		37,719		37,719		
TOTAL: INFORMATION TECHNOLOGY SHARED						1800120
SERVICES REALIGNMENT - ADD						
TOTAL POSITIONS.....	4.00		4.00			
TOTAL ISSUE.....		257,696		257,696		
TOTAL SALARY RATE.....	166,314		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:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									60000000	
									60910000	
									60910300	
									60910310	
									13	
									1304.08.00.00	
									1800000	
									1800120	

CHILDREN & FAMILIES
 SERVICES
 PGM: FAMILY SAFETY PROGRAM
 FAMILY SAFETY/PRESERVATION
 HEALTH AND HUMAN SERVICES
 FLORIDA ABUSE HOTLINE
 INTRA-AGENCY REORGANIZATIONS
 INFORMATION TECHNOLOGY SHARED
 SERVICES REALIGNMENT - ADD

standardizing processes and delivery methods; consolidating people and technology around delivery structure; and reengineering work patterns to achieve world-class standards.

In Fiscal Year 2012-2013 the Department implemented Information Technology Shared Services (ITSS). Issue 1800110 and 1800120 transferred into the Office of Information Technology a total of 143 positions. These positions were identified by their class title. After the transfer of the 143 positions, 20 positions were identified as program support personnel and not information technology staff. Therefore, the Office of Information Technology request these positions be returned to the program. This technical alignment of positions is necessary to fully implement ITSS.

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: FAMILY SAFETY PROGRAM 60910300
 FAMILY SAFETY/PRESERVATION 60910310
 HEALTH AND HUMAN SERVICES 13
 FLORIDA ABUSE HOTLINE 1304.08.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 INFORMATION TECHNOLOGY SHARED
 SERVICES REALIGNMENT - ADD 1800120

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2120 NETWORK SYSTEMS ANALYST						
1.00	36,608		14,873	51,481	0.00	51,481
1.00	36,608		14,873	51,481	0.00	51,481
6582 TELECOMMUNICATIONS SYSTEMS CONSULTANT						
1.00	38,438		15,108	53,546	0.00	53,546
2124 SENIOR NETWORK SYSTEMS ANALYST - SES						
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

2401 WELFARE TRANSITION TF 4,109-
 1000 GENERAL REVENUE FUND 2,482-
 2639 SOCIAL SVCS BLK GRT TF 2,960-
 219,977

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
FAMILY SAFETY/PRESERVATION										60910310
HEALTH AND HUMAN SERVICES										13
FLORIDA ABUSE HOTLINE										1304.08.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
INFORMATION TECHNOLOGY SHARED										
SERVICES REALIGNMENT - ADD										1800120

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ 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						
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

2401 WELFARE TRANSITION TF	4,109-
1000 GENERAL REVENUE FUND	2,482-
2639 SOCIAL SVCS BLK GRT TF	2,960-
	219,977

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ FY 2013-14		AGY AMD REQ FY 2013-14		AGY AMD N/R FY 2013-14		AGY AMD ANZ FY 2013-14		AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES SERVICES											60000000
PGM: FAMILY SAFETY PROGRAM											60910000
FAMILY SAFETY/PRESERVATION											60910300
HEALTH AND HUMAN SERVICES											60910310
FLORIDA ABUSE HOTLINE											13
INTRA-AGENCY REORGANIZATIONS											1304.08.00.00
BUDGET SHARED SERVICES REALIGNMENT											1800000
- DEDUCT											
SALARY RATE											1802070
SALARY RATE.....		56,912-		56,912-							000000
=====											
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -MATCH		19,149-		19,149-							1000 2
WELFARE TRANSITION TF -FEDERL		37,861-		37,861-							2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		22,121-		22,121-							2639 3
TOTAL POSITIONS.....	1.00-		1.00-								
TOTAL APPRO.....		79,131-		79,131-							
=====											
EXPENSES											040000
GENERAL REVENUE FUND -MATCH		1,510-		1,510-							1000 2
WELFARE TRANSITION TF -FEDERL		3,286-		3,286-							2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		1,696-		1,696-							2639 3
TOTAL APPRO.....		6,492-		6,492-							
=====											
SPECIAL CATEGORIES											100000
CONTRACTED SERVICES											100777
GENERAL REVENUE FUND -MATCH		353-		353-							1000 2
WELFARE TRANSITION TF -FEDERL		650-		650-							2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		423-		423-							2639 3
TOTAL APPRO.....		1,426-		1,426-							
=====											
TOTAL: BUDGET SHARED SERVICES REALIGNMENT											1802070
- DEDUCT											
TOTAL POSITIONS.....	1.00-		1.00-								
TOTAL ISSUE.....		87,049-		87,049-							
TOTAL SALARY RATE.....		56,912-		56,912-							
=====											

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
<u>HEALTH AND HUMAN SERVICES</u>					13
<u>FLORIDA ABUSE HOTLINE</u>					<u>1304.08.00.00</u>
INTRA-AGENCY REORGANIZATIONS					1800000
BUDGET SHARED SERVICES REALIGNMENT					
- DEDUCT					1802070

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Budget 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 \$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.

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.

The implementation of budget shared services has had the desired effect and the agency has increased its central control of budget activity as well as absorbed the reductions in staff and funding associated with the transition. To support this implementation the Legislature approved Issue Number 2000310 "Transfer Resources to Appropriate Program Component Executive Direction and Support Services to Correct Base - Add" along with Issue Number 2003010 "Transfer Resources from District Administration to Assistant Secretary for Administration - Add" transferring 17.00 positions and \$1,455,445 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
FAMILY SAFETY/PRESERVATION										60910310
HEALTH AND HUMAN SERVICES										13
FLORIDA ABUSE HOTLINE										<u>1304.08.00.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
BUDGET SHARED SERVICES REALIGNMENT										
- DEDUCT										1802070

Budget Shared Services.

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: FAMILY SAFETY PROGRAM 60910300
 FAMILY SAFETY/PRESERVATION 60910310
 HEALTH AND HUMAN SERVICES 13
 FLORIDA ABUSE HOTLINE 1304.08.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 BUDGET SHARED SERVICES REALIGNMENT
 - DEDUCT 1802070

POSITION DETAIL OF SALARIES AND BENEFITS:

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

OTHER SALARY AMOUNT

2639 SOCIAL SVCS BLK GRT TF 1,001-
 2401 WELFARE TRANSITION TF 1,704-
 1000 GENERAL REVENUE FUND 863-
 79,131-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: FAMILY SAFETY PROGRAM 60910300
 FAMILY SAFETY/PRESERVATION 60910310
 HEALTH AND HUMAN SERVICES 13
 FLORIDA ABUSE HOTLINE 1304.08.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 BUDGET SHARED SERVICES REALIGNMENT
 - DEDUCT 1802070

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ 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-

OTHER SALARY AMOUNT

2639 SOCIAL SVCS BLK GRT TF 1,001-
 2401 WELFARE TRANSITION TF 1,704-
 1000 GENERAL REVENUE FUND 863-

 79,131-
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
FAMILY SAFETY/PRESERVATION						60910300
HEALTH AND HUMAN SERVICES						60910310
FLORIDA ABUSE HOTLINE						13
NONRECURRING EXPENDITURES						1304.08.00.00
PROTECTION OF VULNERABLE PERSONS						2100000
CH 2012-155, LOF (HB 1355)						2103316
EXPENSES						040000
GENERAL REVENUE FUND -STATE	141,000-	141,000-				1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	140,000-	140,000-				1000 1
TOTAL: PROTECTION OF VULNERABLE PERSONS						2103316
CH 2012-155, LOF (HB 1355)						
TOTAL ISSUE.....	281,000-	281,000-				
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS						
ANNUALIZATION SALARIES AND BENEFITS						26A1830
GENERAL REVENUE FUND -STATE	23,400	23,400				1000 1
-MATCH	31,530	31,530				1000 2
TOTAL GENERAL REVENUE FUND	54,930	54,930				1000
WELFARE TRANSITION TF -FEDERL	62,210	62,210				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	36,345	36,345				2639 3
TOTAL APPRO.....	153,485	153,485				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
SALARY RATE						000000
SALARY RATE.....	7,655,293	7,655,293				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	2,499,212	2,499,212				1000 2
DOMESTIC VIOLENCE TF -STATE	6,001	6,001				2157 1
-MATCH	8,467	8,467				2157 2
TOTAL DOMESTIC VIOLENCE TF	14,468	14,468				2157
FEDERAL GRANTS TRUST FUND -FEDERL	3,269,272	3,269,272				2261 3
WELFARE TRANSITION TF -FEDERL	3,599,168	3,599,168				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,759,276	1,759,276				2639 3
TOTAL POSITIONS.....	156.00	156.00				
TOTAL APPRO.....	11,141,396	11,141,396				
=====						
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH	157,383	157,383				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	101,851	101,851				2261 3
GRANTS AND DONATIONS TF -MATCH	31,290	31,290				2339 2
WELFARE TRANSITION TF -FEDERL	358	358				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	3,657	3,657				2639 3
TOTAL APPRO.....	294,539	294,539				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
EXPENSES						040000
GENERAL REVENUE FUND -MATCH	1,973,900	1,973,900				1000 2
DOMESTIC VIOLENCE TF -MATCH	2,772	2,772				2157 2
FEDERAL GRANTS TRUST FUND -FEDERL	700,420	700,420				2261 3
WELFARE TRANSITION TF -FEDERL	867,790	867,790				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	311,535	311,535				2639 3
TOTAL APPRO.....	3,856,417	3,856,417				
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -MATCH	9,102	9,102				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,888	3,888				2261 3
TOTAL APPRO.....	12,990	12,990				
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -MATCH	1,582,218	1,582,218				1000 2
DOMESTIC VIOLENCE TF -MATCH	69	69				2157 2
FEDERAL GRANTS TRUST FUND -FEDERL	213,619	213,619				2261 3
GRANTS AND DONATIONS TF -MATCH	8,237	8,237				2339 2
WELFARE TRANSITION TF -FEDERL	307,815	307,815				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	160,961	160,961				2639 3
TOTAL APPRO.....	2,272,919	2,272,919				
G/A-CHILD PROTECTION						103034
GENERAL REVENUE FUND -STATE	438,460	438,460				1000 1
-MATCH	1,222,030	1,222,030				1000 2
TOTAL GENERAL REVENUE FUND	1,660,490	1,660,490				1000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
SPECIAL CATEGORIES						100000
G/A-CHILD PROTECTION						103034
CHILD WELFARE TRAINING TF -MATCH	64,599	64,599				2083 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,002,014	1,002,014				2261 3
WELFARE TRANSITION TF -FEDERL	402,470	402,470				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	99,250	99,250				2639 3
TOTAL APPRO.....	3,228,823	3,228,823				
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -MATCH	2,622,295	2,622,295				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,299	2,299				2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,212	1,212				2639 3
TOTAL APPRO.....	2,625,806	2,625,806				
DEFERRED-PAY COM CONTRACTS						105280
GENERAL REVENUE FUND -MATCH	1,298	1,298				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	238	238				2261 3
WELFARE TRANSITION TF -FEDERL	795	795				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	383	383				2639 3
TOTAL APPRO.....	2,714	2,714				
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -MATCH	39,249	39,249				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	30,085	30,085				2261 3
WELFARE TRANSITION TF -FEDERL	31,557	31,557				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	11,379	11,379				2639 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
TOTAL APPRO.....	112,270	112,270				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	156.00	156.00				
TOTAL ISSUE.....	23,547,874	23,547,874				
TOTAL SALARY RATE.....	7,655,293	7,655,293				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -MATCH	1,111,725-	1,111,725-				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	975-	975-				2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	514-	514-				2639 3
TOTAL APPRO.....	1,113,214-	1,113,214-				
FLORIDA RETIREMENT SYSTEM						1001240
CONTRIBUTION ADJUSTMENT FOR						010000
FISCAL YEAR 2012-2013						
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -MATCH	8,180	8,180				1000 2
DOMESTIC VIOLENCE TF -STATE	19	19				2157 1
-MATCH	28	28				2157 2
TOTAL DOMESTIC VIOLENCE TF	47	47				2157
FEDERAL GRANTS TRUST FUND -FEDERL	10,695	10,695				2261 3
WELFARE TRANSITION TF -FEDERL	11,774	11,774				2401 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	=====	=====	=====	=====	=====	=====
CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
FAMILY SAFETY/PRESERVATION						60910300
GOV OPERATIONS/SUPPORT						60910310
EXEC LEADERSHIP/SUPPRT SVC						16
ESTIMATED EXPENDITURES						<u>1602.00.00.00</u>
FLORIDA RETIREMENT SYSTEM						1000000
CONTRIBUTION ADJUSTMENT FOR						
FISCAL YEAR 2012-2013						1001240
SALARIES AND BENEFITS						010000
SOCIAL SVCS BLK GRT TF -FEDERL	5,756	5,756				2639 3
TOTAL APPRO.....	36,452	36,452				
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						
FISCAL YEAR 2012-13						1001830
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	4,053	4,053				1000 2
DOMESTIC VIOLENCE TF -STATE	10	10				2157 1
-MATCH	14	14				2157 2
TOTAL DOMESTIC VIOLENCE TF	24	24				2157
FEDERAL GRANTS TRUST FUND -FEDERL	5,299	5,299				2261 3
WELFARE TRANSITION TF -FEDERL	5,833	5,833				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	2,852	2,852				2639 3
TOTAL APPRO.....	18,061	18,061				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
ADJUSTMENTS TO CURRENT YEAR						1600000
ESTIMATED EXPENDITURES						160S220
ADJUST FUND SOURCE INDICATORS - ADD						010000
SALARIES AND BENEFITS						
DOMESTIC VIOLENCE TF						2157 2
-MATCH	6,080	6,080				

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 (ROI):
 Not Applicable

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

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
 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
A12 - AGY FIN REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2157 DOMESTIC VIOLENCE TF						6,080

						6,080
						=====

A14 - AGY AMD REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2157 DOMESTIC VIOLENCE TF						6,080

						6,080
						=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
<u>FAMILY SAFETY/PRESERVATION</u>										60910310
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
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-		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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	OVER(UNDER)	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: FAMILY SAFETY PROGRAM 60910300
 FAMILY SAFETY/PRESERVATION 60910310
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 ADJUST FUND SOURCE INDICATORS -
 DEDUCT 160S230

COST CALCULATIONS:
 Not Applicable

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2157 DOMESTIC VIOLENCE TF						6,080-

						6,080-
						=====

A14 - AGY AMD REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2157 DOMESTIC VIOLENCE TF						6,080-

						6,080-
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
INTRA-AGENCY REORGANIZATIONS						1800000
BUDGET SHARED SERVICES REALIGNMENT						
- DEDUCT						1802070
SALARY RATE						000000
SALARY RATE.....	209,469-	209,469-				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	87,991-	87,991-				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	65,232-	65,232-				2261 3
WELFARE TRANSITION TF -FEDERL	47,469-	47,469-				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	64,773-	64,773-				2639 3
TOTAL POSITIONS.....	3.00-	3.00-				
TOTAL APPRO.....	265,465-	265,465-				
=====						
EXPENSES						040000
GENERAL REVENUE FUND -MATCH	30,528-	30,528-				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	14,246-	14,246-				2261 3
WELFARE TRANSITION TF -FEDERL	7,077-	7,077-				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	67-	67-				2639 3
TOTAL APPRO.....	51,918-	51,918-				
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -MATCH	6,781-	6,781-				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,002-	1,002-				2261 3
WELFARE TRANSITION TF -FEDERL	2,279-	2,279-				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	3-	3-				2639 3
TOTAL APPRO.....	10,065-	10,065-				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
INTRA-AGENCY REORGANIZATIONS						1800000
BUDGET SHARED SERVICES REALIGNMENT						
- DEDUCT						1802070
TOTAL: BUDGET SHARED SERVICES REALIGNMENT						1802070
- DEDUCT						
TOTAL POSITIONS.....	3.00-		3.00-			
TOTAL ISSUE.....		327,448-		327,448-		
TOTAL SALARY RATE.....	209,469-		209,469-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Budget 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 \$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.

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.

The implementation of budget shared services has had the desired effect and the agency has increased its central control of budget activity as well as absorbed the reductions in staff and funding associated with the transition. To support

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
FAMILY SAFETY/PRESERVATION										60910310
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
BUDGET SHARED SERVICES REALIGNMENT										
- DEDUCT										1802070

this implementation the Legislature approved Issue Number 2000310 "Transfer Resources to Appropriate Program Component Executive Direction and Support Services to Correct Base - Add" along with Issue Number 2003010 "Transfer Resources from District Administration to Assistant Secretary for Administration - Add" transferring 17.00 positions and \$1,455,445 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.

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: FAMILY SAFETY PROGRAM 60910300
 FAMILY SAFETY/PRESERVATION 60910310
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 BUDGET SHARED SERVICES REALIGNMENT
 - DEDUCT 1802070

POSITION DETAIL OF SALARIES AND BENEFITS:

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

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND 1,648
 2261 FEDERAL GRANTS TRUST FUND 1,207
 2639 SOCIAL SVCS BLK GRT TF 1,206
 2401 WELFARE TRANSITION TF 879
 265,465-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

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
 INTRA-AGENCY REORGANIZATIONS 1800000
 BUDGET SHARED SERVICES REALIGNMENT
 - DEDUCT 1802070

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ 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-

OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND 1,207
 2639 SOCIAL SVCS BLK GRT TF 1,206
 2401 WELFARE TRANSITION TF 879
 1000 GENERAL REVENUE FUND 1,648

 265,465-
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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
FAMILY SAFETY/PRESERVATION						60910310
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER BACKGROUND SCREENING TO						
FAMILY SAFETY - ADD						1803150
SALARY RATE						000000
SALARY RATE.....	725,030	725,030				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	18.00	18.00				
-MATCH	981,542	981,542				1000 2
=====						
EXPENSES						040000
GENERAL REVENUE FUND	133,696	133,696				
-MATCH						1000 2
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	27,053	27,053				
-MATCH						1000 2
=====						
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND	10,141	10,141				
-MATCH						1000 2
=====						
TOTAL: TRANSFER BACKGROUND SCREENING TO						1803150
FAMILY SAFETY - ADD						
TOTAL POSITIONS.....	18.00	18.00				
TOTAL ISSUE.....	1,152,432	1,152,432				
TOTAL SALARY RATE.....	725,030	725,030				
=====						

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Transfer Background Screening to Family Safety - Add

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2013-14 POS	AGY AMD REQ FY 2013-14 POS	AGY AMD N/R FY 2013-14 POS	AGY AMD ANZ FY 2013-14 POS	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14 POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
<u>GOV OPERATIONS/SUPPORT</u>					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS					1800000
TRANSFER BACKGROUND SCREENING TO					
FAMILY SAFETY - ADD					1803150

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 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.

Background Screening conducts security background checks for Department Employees, Child Care provider personnel, Mental Health provider personnel, Substance Abuse Service provider personnel, Summer Camp personnel, Agency for Persons with Disabilities (APD) direct care providers, and Consumer Directed Care Plus (CDC+) providers.

Also included within Background Screening is fingerprinting for Child Welfare/Community Based-Care caregivers and household members that are covered under Florida Statutes (F.S.) as follows: s.39.301 (9)(b) 3 F.S. record checks on household members of an investigation, s.39.401 (3) F.S. record checks on household members of unlicensed relatives or nonrelatives with whom a child is sheltered, 39.521(2)(k) F.S. record checks on caregivers and household members as part of the predisposition study, 39.521 (2)(r)2 F.S. record checks on household members of unlicensed relatives of nonrelatives with whom a child is placed, s.409.221 (6)(i) F.S. employees of the consumer directed care program, s.110.1127 F.S. employee security checks for Department of Children and Families Child Protective Investigators, Foster Care Counselors, Protective Services Counselors, and Adoption and related services caretaker employees, s.393.0655 F.S.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

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
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER BACKGROUND SCREENING TO										
FAMILY SAFETY - ADD										1803150

APD direct service providers, s.394.4572 and s.408.809, F.S. screening of mental health personnel, s.397.451 F.S. Substance Abuse service provider personnel, s.402.302(3) F.S., s.409.175 (1)(i), screening of summer camp personnel, s.409.175 (2)(k) F.S. screening of licensed foster/adoptive homes and 435.045 F.S. requirements for placement of dependent children. This includes determining eligibility under Chapter 435, 39, 110, 393 and 408 Florida Statutes for employment and placement of children including a review of child abuse, neglect, and abandonment records. This also includes the maintenance of the Live Scan Fingerprinting devices used to capture the fingerprints for the security background checks.

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: FAMILY SAFETY PROGRAM 60910300
 FAMILY SAFETY/PRESERVATION 60910310
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER BACKGROUND SCREENING TO
 FAMILY SAFETY - ADD 1803150

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
0093	002	1.00	31,075	14,163	45,238	0.00 45,238
0709	002	1.00	38,625	15,132	53,757	0.00 53,757
2234	002	13.00	494,817	195,774	690,591	0.00 690,591
2228	002	1.00	70,269	20,371	90,640	0.00 90,640
2236	002	1.00	48,725	17,597	66,322	0.00 66,322
5879	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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

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
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER BACKGROUND SCREENING TO
 FAMILY SAFETY - ADD 1803150

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
0093	002	1.00	31,075	14,163	45,238	0.00 45,238
0709	002	1.00	38,625	15,132	53,757	0.00 53,757
2234	002	13.00	494,817	195,774	690,591	0.00 690,591
2228	002	1.00	70,269	20,371	90,640	0.00 90,640
2236	002	1.00	48,725	17,597	66,322	0.00 66,322
5879	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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
FAMILY SAFETY/PRESERVATION										60910310
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
DEPENDENCY CASE MONITORING - ADD										2000160
SALARIES AND BENEFITS										010000
GENERAL REVENUE FUND	-MATCH	8,066	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:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	OVER(UNDER)	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
FAMILY SAFETY/PRESERVATION										60910310
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
DEPENDENCY CASE MONITORING - ADD										2000160

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

8,066

8,066

=====

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2013-14 POS AMOUNT	AGY AMD REQ FY 2013-14 POS AMOUNT	AGY AMD N/R FY 2013-14 POS AMOUNT	AGY AMD ANZ FY 2013-14 POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14 POS AMOUNT	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: FAMILY SAFETY PROGRAM 60910300
 FAMILY SAFETY/PRESERVATION 60910310
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 DEPENDENCY CASE MONITORING - ADD 2000160

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ 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- 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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
FAMILY SAFETY/PRESERVATION										60910310
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
DEPENDENCY CASE MONITORING - DEDUCT										2000170

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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 - DEDUCT						2000170

Standard Expense Package for each position.

REALIGNMENT OF FAMILY SAFETY						2003050
ADMINISTRATIVE FUNDING - ADD						040000
EXPENSES						
GENERAL REVENUE FUND -MATCH	5,000	5,000				1000 2
DOMESTIC VIOLENCE TF -MATCH	8,873	8,873				2157 2
TOTAL APPRO.....	13,873	13,873				
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -MATCH	29,861	29,861				1000 2
TOTAL: REALIGNMENT OF FAMILY SAFETY						2003050
ADMINISTRATIVE FUNDING - ADD						
TOTAL ISSUE.....	43,734	43,734				

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	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
<u>GOV OPERATIONS/SUPPORT</u>						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

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF FAMILY SAFETY						
ADMINISTRATIVE FUNDING - ADD						2003050

(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-	381,836-			1000 2
WELFARE TRANSITION TF	-FEDERL	210,539-	210,539-			2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	21,702-	21,702-			2639 3
TOTAL APPRO.....		614,077-	614,077-			

SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-MATCH	303,505-	303,505-			1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	47,853-	47,853-			2261 3
WELFARE TRANSITION TF	-FEDERL	219,227-	219,227-			2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	90,966-	90,966-			2639 3
TOTAL APPRO.....		661,551-	661,551-			

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF FAMILY SAFETY						
ADMINISTRATIVE FUNDING - DEDUCT						2003060
TOTAL: REALIGNMENT OF FAMILY SAFETY						2003060
ADMINISTRATIVE FUNDING - DEDUCT						
TOTAL ISSUE.....	1,275,628-	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.

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):

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
<u>FAMILY SAFETY/PRESERVATION</u>										60910310
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF FAMILY SAFETY										
ADMINISTRATIVE FUNDING - DEDUCT										2003060

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
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	20,265				1000 2
DOMESTIC VIOLENCE TF -STATE	50	50				2157 1
-MATCH	70	70				2157 2
TOTAL DOMESTIC VIOLENCE TF	120	120				2157
FEDERAL GRANTS TRUST FUND -FEDERL	26,495	26,495				2261 3
WELFARE TRANSITION TF -FEDERL	29,165	29,165				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	14,260	14,260				2639 3
TOTAL APPRO.....	90,305	90,305				
FEDERAL FUNDING REDUCTIONS						3200000
ELIMINATE UNFUNDED BUDGET						3201010
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	26,995-	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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
FEDERAL FUNDING REDUCTIONS						3200000
ELIMINATE UNFUNDED BUDGET						3201010

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

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	9,842,572				1000
TRUST FUNDS	12,303,001	12,303,001				2000
TOTAL POSITIONS.....	171.00	171.00				
TOTAL PROG COMP.....	22,145,573	22,145,573				
TOTAL SALARY RATE.....	8,170,854	8,170,854				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
TOTAL: FAMILY SAFETY/PRESERVATION						60910310
BY FUND TYPE						
GENERAL REVENUE FUND	400,191,993	400,191,993				1000
TRUST FUNDS	747,683,687	752,683,687	15,228,315		5,000,000	2000
TOTAL POSITIONS.....	3,257.50	3,257.50				
TOTAL SUB-BUREAU.....	1147,875,680	1152,875,680	15,228,315		5,000,000	
TOTAL SALARY RATE.....	131,940,376	131,940,376				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
CIVIL COMMITMENT PROGRAM						1301.02.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	57,498,842	57,498,842				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	29,853,898	29,853,898				1000 2
FEDERAL GRANTS TRUST FUND -STATE	725,252	725,252				2261 1
-RECPNT	48,361,496	48,361,496				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	49,086,748	49,086,748				2261
OPERATIONS AND MAINT TF -STATE	5,335,388	5,335,388				2516 1
TOTAL POSITIONS.....	1,822.50	1,822.50				
TOTAL APPRO.....	84,276,034	84,276,034				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	567,228	567,228				1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	7,792,324	7,792,324				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	653,001	653,001				2261 9
OPERATIONS AND MAINT TF -STATE	268,912	268,912				2516 1
TOTAL APPRO.....	8,714,237	8,714,237				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
CIVIL COMMITMENT PROGRAM						1301.02.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -RECPNT	377,471	377,471				2261 9
FOOD PRODUCTS						070000
GENERAL REVENUE FUND -STATE	2,097,235	2,097,235				1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	2,816,581	2,816,581				1000 1
G/A-CONTRACT PROF SERVICES						100779
GENERAL REVENUE FUND -STATE	33,527,748	33,527,748				1000 1
-MATCH	3,639,854	3,639,854				1000 2
TOTAL GENERAL REVENUE FUND	37,167,602	37,167,602				1000
FEDERAL GRANTS TRUST FUND -RECPNT	13,467,628	13,467,628				2261 9
TOTAL APPRO.....	50,635,230	50,635,230				
PRESCRIBED MEDICINE/DRUGS						102681
GENERAL REVENUE FUND -STATE	4,298,259	4,298,259				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,900,961	1,900,961				2261 9
OPERATIONS AND MAINT TF -STATE	876,992	876,992				2516 1
TOTAL APPRO.....	7,076,212	7,076,212				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
CIVIL COMMITMENT PROGRAM						1301.02.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	4,912,861	4,912,861				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	526,864	526,864				2261 9
TOTAL APPRO.....	5,439,725	5,439,725				
DEFERRED-PAY COM CONTRACTS						105280
GENERAL REVENUE FUND -STATE	716,733	716,733				1000 1
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	203,808	203,808				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	17,096	17,096				2261 9
OPERATIONS AND MAINT TF -STATE	558	558				2516 1
TOTAL APPRO.....	221,462	221,462				
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	11,240	11,240				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	1,822.50	1,822.50				
TOTAL ISSUE.....	162,949,388	162,949,388				
TOTAL SALARY RATE.....	57,498,842	57,498,842				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
CIVIL COMMITMENT PROGRAM						1301.02.00.00
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	676,493	676,493				1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	72,548	72,548				2261 9
TOTAL APPRO.....	749,041	749,041				
FLORIDA RETIREMENT SYSTEM						
CONTRIBUTION ADJUSTMENT FOR						1001240
FISCAL YEAR 2012-2013						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -MATCH	67,746	67,746				1000 2
FEDERAL GRANTS TRUST FUND -STATE	1,649	1,649				2261 1
-RECPNT	109,763	109,763				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	111,412	111,412				2261
OPERATIONS AND MAINT TF -STATE	12,107	12,107				2516 1
TOTAL APPRO.....	191,265	191,265				
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						1001830
FISCAL YEAR 2012-13						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -MATCH	69,027	69,027				1000 2
FEDERAL GRANTS TRUST FUND -STATE	1,680	1,680				2261 1
-RECPNT	111,839	111,839				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	113,519	113,519				2261

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
MENTAL HEALTH SERVICES						60910500
HEALTH AND HUMAN SERVICES						60910506
CIVIL COMMITMENT PROGRAM						13
ESTIMATED EXPENDITURES						1301.02.00.00
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2012-13						1000000
SALARIES AND BENEFITS						1001830
OPERATIONS AND MAINT TF -STATE		12,336		12,336		010000
						2516 1
TOTAL APPRO.....		194,882		194,882		
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		699-		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		736,981		2261 9
SPECIAL CATEGORIES						100000
G/A-CONTRACT PROF SERVICES						100779
GENERAL REVENUE FUND -STATE		3,639,854		3,639,854		1000 1
TOTAL: ADJUST FUND SOURCE INDICATORS - ADD						160S220
TOTAL ISSUE.....		4,376,835		4,376,835		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

ISSUE TITLE: Adjust Fund Source Indicators - Add

IT COMPONENT? NO

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
CIVIL COMMITMENT PROGRAM						<u>1301.02.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						1600000
ESTIMATED EXPENDITURES						160S220
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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: MENTAL HEALTH PROGRAM										60910500
MENTAL HEALTH SERVICES										60910506
HEALTH AND HUMAN SERVICES										13
CIVIL COMMITMENT PROGRAM										1301.02.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
ADJUST FUND SOURCE INDICATORS - ADD										160S220

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						736,981
						736,981
						=====

A14 - AGY AMD REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						736,981
						736,981
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
CIVIL COMMITMENT PROGRAM						1301.02.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
ADJUST FUND SOURCE INDICATORS -						
DEDUCT						
SALARIES AND BENEFITS						160S230
						010000
FEDERAL GRANTS TRUST FUND -STATE	736,981-	736,981-				2261 1
SPECIAL CATEGORIES						100000
G/A-CONTRACT PROF SERVICES						100779
GENERAL REVENUE FUND -MATCH	3,639,854-	3,639,854-				1000 2
TOTAL: ADJUST FUND SOURCE INDICATORS -						160S230
DEDUCT						
TOTAL ISSUE.....	4,376,835-	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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

CHILDREN & FAMILIES SERVICES										60000000
PGM: MENTAL HEALTH PROGRAM										60910000
MENTAL HEALTH SERVICES										60910500
HEALTH AND HUMAN SERVICES										60910506
CIVIL COMMITMENT PROGRAM										13
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES										1301.02.00.00
ADJUST FUND SOURCE INDICATORS - DEDUCT										1600000
										160S230

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
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A12 - AGY FIN REQ FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND						736,981-

						736,981-
						=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: MENTAL HEALTH PROGRAM 60910500
 MENTAL HEALTH SERVICES 60910506
 HEALTH AND HUMAN SERVICES 13
 CIVIL COMMITMENT PROGRAM 1301.02.00.00
 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
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A14 - AGY AMD REQ FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2261 FEDERAL GRANTS TRUST FUND

736,981-

 736,981-
 =====

INTRA-AGENCY REORGANIZATIONS 1800000
 BUDGET SHARED SERVICES REALIGNMENT - DEDUCT 1802070
 SALARY RATE 000000
 SALARY RATE..... 153,456- 153,456-
 =====
 SALARIES AND BENEFITS 010000
 GENERAL REVENUE FUND -MATCH 3.00- 209,198- 3.00- 209,198- 1000 2
 =====
 EXPENSES 040000
 GENERAL REVENUE FUND -STATE 14,143- 14,143- 1000 1
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES SERVICES						60000000
PGM: MENTAL HEALTH PROGRAM						60910000
MENTAL HEALTH SERVICES						60910500
HEALTH AND HUMAN SERVICES						60910506
CIVIL COMMITMENT PROGRAM						13
INTRA-AGENCY REORGANIZATIONS						1301.02.00.00
BUDGET SHARED SERVICES REALIGNMENT - DEDUCT						1800000
SPECIAL CATEGORIES						1802070
CONTRACTED SERVICES						100000
						100777
GENERAL REVENUE FUND -STATE	4,637-	4,637-				1000 1
TOTAL: BUDGET SHARED SERVICES REALIGNMENT - DEDUCT						1802070
TOTAL POSITIONS.....	3.00-	3.00-				
TOTAL ISSUE.....	227,978-	227,978-				
TOTAL SALARY RATE.....	153,456-	153,456-				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Budget 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 \$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.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	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
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
CIVIL COMMITMENT PROGRAM						<u>1301.02.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
BUDGET SHARED SERVICES REALIGNMENT						
- DEDUCT						1802070

reengineering work patterns to achieve world-class standards.

The implementation of budget shared services has had the desired effect and the agency has increased its central control of budget activity as well as absorbed the reductions in staff and funding associated with the transition. To support this implementation the Legislature approved Issue Number 2000310 "Transfer Resources to Appropriate Program Component Executive Direction and Support Services to Correct Base - Add" along with Issue Number 2003010 "Transfer Resources from District Administration to Assistant Secretary for Administration - Add" transferring 17.00 positions and \$1,455,445 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.

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: MENTAL HEALTH PROGRAM 60910500
 MENTAL HEALTH SERVICES 60910506
 HEALTH AND HUMAN SERVICES 13
 CIVIL COMMITMENT PROGRAM 1301.02.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 BUDGET SHARED SERVICES REALIGNMENT
 - DEDUCT 1802070

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A14 - AGY AMD REQ 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-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: MENTAL HEALTH PROGRAM 60910500
 MENTAL HEALTH SERVICES 60910506
 HEALTH AND HUMAN SERVICES 13
 CIVIL COMMITMENT PROGRAM 1301.02.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 BUDGET SHARED SERVICES REALIGNMENT
 - DEDUCT 1802070

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
1442	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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	=====	=====	=====	=====	=====	=====
CHILDREN & FAMILIES SERVICES						60000000
PGM: MENTAL HEALTH PROGRAM						60910000
MENTAL HEALTH SERVICES						60910500
HEALTH AND HUMAN SERVICES						60910506
CIVIL COMMITMENT PROGRAM						13
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						1301.02.00.00
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS						26A0000
ANNUALIZATION SALARIES AND BENEFITS						26A1830
						010000
GENERAL REVENUE FUND -MATCH	345,135	345,135				1000 2
FEDERAL GRANTS TRUST FUND -STATE	8,400	8,400				2261 1
-RECPNT	559,195	559,195				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	567,595	567,595				2261
OPERATIONS AND MAINT TF -STATE	61,680	61,680				2516 1
TOTAL APPRO.....	974,410	974,410				
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
REALIGN BUDGET FOR OUTSOURCING SERVICES AT NORTHEAST FLORIDA STATE HOSPITAL - DEDUCT						2600720
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	461,385-	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 - 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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: MENTAL HEALTH PROGRAM										60910500
MENTAL HEALTH SERVICES										60910506
HEALTH AND HUMAN SERVICES										13
CIVIL COMMITMENT PROGRAM										1301.02.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR										2600000
REALIGN BUDGET FOR OUTSOURCING SERVICES AT NORTHEAST FLORIDA STATE HOSPITAL - DEDUCT										2600720

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.

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

CHILDREN & FAMILIES SERVICES
 PGM: MENTAL HEALTH PROGRAM
 MENTAL HEALTH SERVICES
 HEALTH AND HUMAN SERVICES
 CIVIL COMMITMENT PROGRAM
 ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR
 REALIGN BUDGET FOR OUTSOURCING SERVICES AT NORTHEAST FLORIDA STATE HOSPITAL - DEDUCT

60000000
 60910000
 60910500
 60910506
 13
 1301.02.00.00
 2600000
 2600720

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						461,385-
						461,385-

REALIGN BUDGET FOR OUTSOURCING SERVICES AT NORTHEAST FLORIDA STATE HOSPITAL - ADD
 SPECIAL CATEGORIES
 G/A-CONTRACT PROF SERVICES

2600730
 100000
 100779

GENERAL REVENUE FUND -MATCH 461,385 461,385 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	OVER(UNDER)	AGY FIN REQ FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: MENTAL HEALTH PROGRAM										60910500
MENTAL HEALTH SERVICES										60910506
HEALTH AND HUMAN SERVICES										13
CIVIL COMMITMENT PROGRAM										1301.02.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR										2600000
REALIGN BUDGET FOR OUTSOURCING SERVICES AT NORTHEAST FLORIDA STATE HOSPITAL - ADD										2600730

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.

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:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
CIVIL COMMITMENT PROGRAM						1301.02.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
REALIGN BUDGET FOR OUTSOURCING SERVICES AT NORTHEAST FLORIDA STATE HOSPITAL - ADD						2600730

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.

FLORIDA STATE HOSPITAL
 ENVIRONMENTAL SERVICES AND
 MAINTENANCE OPERATIONS OUTSOURCING
 CONTRACT
 SALARIES AND BENEFITS

2600740
 010000

GENERAL REVENUE FUND -MATCH 215,541- 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: MENTAL HEALTH PROGRAM						60910000
MENTAL HEALTH SERVICES						60910500
HEALTH AND HUMAN SERVICES						60910506
CIVIL COMMITMENT PROGRAM						13
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						1301.02.00.00
FLORIDA STATE HOSPITAL ENVIRONMENTAL SERVICES AND MAINTENANCE OPERATIONS OUTSOURCING CONTRACT						2600000
						2600740

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.

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:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: MENTAL HEALTH PROGRAM						60910000
MENTAL HEALTH SERVICES						60910500
HEALTH AND HUMAN SERVICES						60910506
CIVIL COMMITMENT PROGRAM						13
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						<u>1301.02.00.00</u>
FLORIDA STATE HOSPITAL ENVIRONMENTAL SERVICES AND MAINTENANCE OPERATIONS OUTSOURCING CONTRACT						2600000
						2600740

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

CHILDREN & FAMILIES SERVICES
 PGM: MENTAL HEALTH PROGRAM
 MENTAL HEALTH SERVICES
 HEALTH AND HUMAN SERVICES
 CIVIL COMMITMENT PROGRAM
 ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR
 FLORIDA STATE HOSPITAL
 ENVIRONMENTAL SERVICES AND MAINTENANCE OPERATIONS OUTSOURCING CONTRACT

60000000
 60910000
 60910500
 60910506
 13
 1301.02.00.00
 2600000
 2600740

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2013-14

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

215,541-

 215,541-
 =====

A14 - AGY AMD REQ FY 2013-14

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

215,541-

 215,541-
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
MENTAL HEALTH SERVICES						60910500
HEALTH AND HUMAN SERVICES						60910506
CIVIL COMMITMENT PROGRAM						13
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						1301.02.00.00
NORTHEAST FLORIDA STATE HOSPITAL ENVIRONMENTAL SERVICES OUTSOURCING CONTRACT						2600000
SALARIES AND BENEFITS						2600750
						010000
GENERAL REVENUE FUND -MATCH	51,265-	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 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):

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

CHILDREN & FAMILIES SERVICES										60000000
PGM: MENTAL HEALTH PROGRAM										60910000
MENTAL HEALTH SERVICES										60910500
HEALTH AND HUMAN SERVICES										60910506
CIVIL COMMITMENT PROGRAM										13
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR										1301.02.00.00
NORTHEAST FLORIDA STATE HOSPITAL										2600000
ENVIORNMENTAL SERVICES OUTSOURCING CONTRACT										2600750

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						51,265-
						51,265-
						=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

CHILDREN & FAMILIES SERVICES
 PGM: MENTAL HEALTH PROGRAM
 MENTAL HEALTH SERVICES
 HEALTH AND HUMAN SERVICES
 CIVIL COMMITMENT PROGRAM
 ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR
 NORTHEAST FLORIDA STATE HOSPITAL
 ENVIORNMENTAL SERVICES OUTSOURCING CONTRACT

60000000
 60910000
 60910500
 60910506
 13
 1301.02.00.00
 2600000
 2600750

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ 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 963,544 963,544 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: MENTAL HEALTH PROGRAM						60910000
MENTAL HEALTH SERVICES						60910500
HEALTH AND HUMAN SERVICES						60910506
CIVIL COMMITMENT PROGRAM						13
AGENCY STRATEGIC PRIORITIES						<u>1301.02.00.00</u>
COST OF LIVING ADJUSTMENT - MENTAL						4000000
HEALTH CONTRACTED AGENCIES						4004580

SUMMARY:

The Department requests \$963,544 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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14 POS	AMOUNT	AGY AMD REQ FY 2013-14 POS	AMOUNT	AGY AMD N/R FY 2013-14 POS	AMOUNT	AGY AMD ANZ FY 2013-14 POS	AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14 POS	AMOUNT	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: MENTAL HEALTH PROGRAM										60910500
MENTAL HEALTH SERVICES										60910506
HEALTH AND HUMAN SERVICES										13
CIVIL COMMITMENT PROGRAM										<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
COST OF LIVING ADJUSTMENT - MENTAL										
HEALTH CONTRACTED AGENCIES										4004580

Not applicable.

COST CALCULATIONS:

Program Component	Facility	FY 2012-13 Bed Day Rate	Proposed Rate Increase	FY 2013-14 Bed Day Rate	FY 2013-14 Billable Days	FY 2013-14 Available Beds	FY 2013-14 Contract Amount
Civil Commitment	South Florida 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14 POS	AMOUNT	AGY AMD REQ FY 2013-14 POS	AMOUNT	AGY AMD N/R FY 2013-14 POS	AMOUNT	AGY AMD ANZ FY 2013-14 POS	AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14 POS	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: MENTAL HEALTH PROGRAM 60910500
 MENTAL HEALTH SERVICES 60910506
 HEALTH AND HUMAN SERVICES 13
 CIVIL COMMITMENT PROGRAM 1301.02.00.00
 AGENCY STRATEGIC PRIORITIES 4000000
 COST OF LIVING ADJUSTMENT - MENTAL
 HEALTH CONTRACTED AGENCIES 4004580

Program component	Facility	Bed Day Rate	Rate Increase	Bed Day Rate	Billable Bed Days	Fixed Costs	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

TOTAL: CIVIL COMMITMENT PROGRAM							<u>1301.02.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	92,064,231	92,064,231					1000
TRUST FUNDS	73,462,816	73,462,816					2000
TOTAL POSITIONS.....	1,819.50	1,819.50					
TOTAL PROG COMP.....	165,527,047	165,527,047					
TOTAL SALARY RATE.....	57,345,386	57,345,386					

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
FORENSIC COMMITMENT PROG						1301.03.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	55,336,012	55,336,012				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	57,172,447	57,172,447				1000 1
OPERATIONS AND MAINT TF -STATE	425,743	425,743				2516 1
TOTAL POSITIONS.....	1,228.00	1,228.00				
TOTAL APPRO.....	57,598,190	57,598,190				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	276,508	276,508				1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	4,222,138	4,222,138				1000 1
OPERATIONS AND MAINT TF -STATE	146,147	146,147				2516 1
TOTAL APPRO.....	4,368,285	4,368,285				
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	386,285	386,285				1000 1
FOOD PRODUCTS						070000
GENERAL REVENUE FUND -STATE	1,289,619	1,289,619				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
FORENSIC COMMITMENT PROG						1301.03.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	1,859,225	1,859,225				1000 1
G/A-CONTRACT PROF SERVICES						100779
GENERAL REVENUE FUND -STATE	54,375,331	54,375,331				1000 1
-MATCH	4,728,782	4,728,782				1000 2
TOTAL GENERAL REVENUE FUND	59,104,113	59,104,113				1000
TOTAL APPRO.....	59,104,113	59,104,113				
PRESCRIBED MEDICINE/DRUGS						102681
GENERAL REVENUE FUND -STATE	4,335,630	4,335,630				1000 1
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	780,413	780,413				1000 1
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND -STATE	90,969	90,969				1000 1
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	49,286	49,286				1000 1
OPERATIONS AND MAINT TF -STATE	20	20				2516 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
FORENSIC COMMITMENT PROG						1301.03.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
TOTAL APPRO.....	49,306	49,306				
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	15,413	15,413				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	1,228.00	1,228.00				
TOTAL ISSUE.....	130,153,956	130,153,956				
TOTAL SALARY RATE.....	55,336,012	55,336,012				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -STATE	19,468-	19,468-				1000 1
FLORIDA RETIREMENT SYSTEM						1001240
CONTRIBUTION ADJUSTMENT FOR						010000
FISCAL YEAR 2012-2013						
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	190,624	190,624				1000 1
OPERATIONS AND MAINT TF -STATE	1,421	1,421				2516 1
TOTAL APPRO.....	192,045	192,045				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES						60000000
PGM: MENTAL HEALTH PROGRAM						60910000
MENTAL HEALTH SERVICES						60910500
HEALTH AND HUMAN SERVICES						60910506
FORENSIC COMMITMENT PROG						13
ESTIMATED EXPENDITURES						<u>1301.03.00.00</u>
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2012-13						1000000
SALARIES AND BENEFITS						1001830
						010000
GENERAL REVENUE FUND -STATE	136,728	136,728				1000 1
OPERATIONS AND MAINT TF -STATE	1,019	1,019				2516 1
TOTAL APPRO.....	137,747	137,747				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	959-	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	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:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
FORENSIC COMMITMENT PROG						<u>1301.03.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						1600000
ESTIMATED EXPENDITURES						160S220
ADJUST FUND SOURCE INDICATORS - ADD						

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
FORENSIC COMMITMENT PROG						1301.03.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
ADJUST FUND SOURCE INDICATORS -						
DEDUCT						160S230
SPECIAL CATEGORIES						100000
G/A-CONTRACT PROF SERVICES						100779
GENERAL REVENUE FUND						1000 2
-MATCH	4,728,782-	4,728,782-				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

ISSUE TITLE: Adjust Fund Source Indicators - Deduct

IT COMPONENT? NO

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

CHILDREN & FAMILIES SERVICES										60000000
PGM: MENTAL HEALTH PROGRAM										60910000
MENTAL HEALTH SERVICES										60910500
HEALTH AND HUMAN SERVICES										60910506
FORENSIC COMMITMENT PROG										13
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES										<u>1301.03.00.00</u>
ADJUST FUND SOURCE INDICATORS - DEDUCT										1600000
										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.

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	683,640		683,640							1000 1
OPERATIONS AND MAINT TF -STATE	5,095		5,095							2516 1
TOTAL APPRO.....	688,735		688,735							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
MENTAL HEALTH SERVICES						60910500
HEALTH AND HUMAN SERVICES						60910506
FORENSIC COMMITMENT PROG						13
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						1301.03.00.00
FLORIDA STATE HOSPITAL ENVIRONMENTAL SERVICES AND MAINTENANCE OPERATIONS OUTSOURCING CONTRACT						2600000
SALARIES AND BENEFITS						2600740
						010000
GENERAL REVENUE FUND -STATE	319,698-	319,698-				1000 1

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
FORENSIC COMMITMENT PROG						1301.03.00.00
ANNUALIZATION OF ISSUES PARTIALLY						
FUNDED IN PRIOR YEAR						2600000
FLORIDA STATE HOSPITAL						
ENVIRONMENTAL SERVICES AND						
MAINTENANCE OPERATIONS OUTSOURCING						
CONTRACT						2600740

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.

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

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

CHILDREN & FAMILIES SERVICES 60000000
 PGM: MENTAL HEALTH PROGRAM 60910000
 MENTAL HEALTH SERVICES 60910500
 HEALTH AND HUMAN SERVICES 60910506
 FORENSIC COMMITMENT PROG 13
 ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR 1301.03.00.00
 FLORIDA STATE HOSPITAL 2600000
 ENVIRONMENTAL SERVICES AND MAINTENANCE OPERATIONS OUTSOURCING CONTRACT 2600740

 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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2013-14

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

319,698-

 319,698-
 =====

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2013-14 POS AMOUNT	AGY AMD REQ FY 2013-14 POS AMOUNT	AGY AMD N/R FY 2013-14 POS AMOUNT	AGY AMD ANZ FY 2013-14 POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14 POS AMOUNT	

CHILDREN & FAMILIES SERVICES
 PGM: MENTAL HEALTH PROGRAM
 MENTAL HEALTH SERVICES
 HEALTH AND HUMAN SERVICES
 FORENSIC COMMITMENT PROG
 ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR
 FLORIDA STATE HOSPITAL
 ENVIRONMENTAL SERVICES AND MAINTENANCE OPERATIONS OUTSOURCING CONTRACT

60000000
 60910000
 60910500
 60910506
 13
 1301.03.00.00
 2600000
 2600740

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2013-14

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

319,698-

 319,698-
 =====

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

4000000
 4004580
 100000
 100779

GENERAL REVENUE FUND -STATE 1,198,678 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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: MENTAL HEALTH PROGRAM										60910500
MENTAL HEALTH SERVICES										60910506
HEALTH AND HUMAN SERVICES										13
FORENSIC COMMITMENT PROG										<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
COST OF LIVING ADJUSTMENT - MENTAL										
HEALTH CONTRACTED AGENCIES										4004580

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

SUMMARY:

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.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2013-14 POS AMOUNT	AGY AMD REQ FY 2013-14 POS AMOUNT	AGY AMD N/R FY 2013-14 POS AMOUNT	AGY AMD ANZ FY 2013-14 POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14 POS AMOUNT	

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

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

TOTAL: FORENSIC COMMITMENT PROG							1301.03.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	131,451,591	131,451,591					1000
TRUST FUNDS	579,445	579,445					2000
TOTAL POSITIONS.....	1,228.00	1,228.00					
TOTAL PROG COMP.....	132,031,036	132,031,036					
TOTAL SALARY RATE.....	55,336,012	55,336,012					

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
SEXUAL PREDATOR PROGRAM						1301.07.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	505,730	505,730				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	9.00 641,549	9.00 641,549				1000 1
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	200,737	200,737				1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	119,233	119,233				1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	1,345	1,345				1000 1
LUMP SUM						090000
SEXUALLY VIOLENT PREDATOR						090061
OPERATIONS AND MAINT TF -STATE	1,722,356	1,722,356				2516 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	342,630	342,630				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
SEXUAL PREDATOR PROGRAM						1301.07.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND -STATE	30,736,854	30,736,854				1000 1
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	189,169	189,169				1000 1
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	1,488	1,488				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	9.00	9.00				
TOTAL ISSUE.....	33,955,361	33,955,361				
TOTAL SALARY RATE.....	505,730	505,730				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -STATE	177,796-	177,796-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
MENTAL HEALTH SERVICES						60910500
HEALTH AND HUMAN SERVICES						60910506
SEXUAL PREDATOR PROGRAM						13
ESTIMATED EXPENDITURES						1301.07.00.00
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013						1000000
SALARIES AND BENEFITS						1001240
GENERAL REVENUE FUND -STATE		1,181		1,181		010000
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2012-13						1001830
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		1,162		1,162		1000 1
INTRA-AGENCY REORGANIZATIONS INFORMATION TECHNOLOGY SHARED SERVICES REALIGNMENT - ADD SALARY RATE						1800000
SALARY RATE.....	43,784		43,784			1800120
SALARIES AND BENEFITS						000000
GENERAL REVENUE FUND -STATE	1.00	62,098	1.00	62,098		010000
EXPENSES						1000 1
GENERAL REVENUE FUND -STATE		9,430		9,430		040000
TOTAL: INFORMATION TECHNOLOGY SHARED SERVICES REALIGNMENT - ADD						1800120
TOTAL POSITIONS.....	1.00		1.00			
TOTAL ISSUE.....		71,528		71,528		
TOTAL SALARY RATE.....	43,784		43,784			

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
MENTAL HEALTH SERVICES					60910506
HEALTH AND HUMAN SERVICES					13
SEXUAL PREDATOR PROGRAM					1301.07.00.00
INTRA-AGENCY REORGANIZATIONS					1800000
INFORMATION TECHNOLOGY SHARED					
SERVICES REALIGNMENT - ADD					1800120

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:

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.

In Fiscal Year 2012-2013 the Department implemented Information Technology Shared Services (ITSS). Issue 1800110 and 1800120 transferred into the Office of Information Technology a total of 143 positions. These positions were identified by their class title. After the transfer of the 143 positions, 20 positions were identified as program support personnel and not information technology staff. Therefore, the Office of Information Technology request these positions be returned to the program. This technical alignment of positions is necessary to fully implement ITSS.

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):

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

CHILDREN & FAMILIES SERVICES										60000000
PGM: MENTAL HEALTH PROGRAM										60910000
MENTAL HEALTH SERVICES										60910500
HEALTH AND HUMAN SERVICES										60910506
SEXUAL PREDATOR PROGRAM										13
INTRA-AGENCY REORGANIZATIONS										1301.07.00.00
INFORMATION TECHNOLOGY SHARED										1800000
SERVICES REALIGNMENT - ADD										1800120

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
A12 - AGY FIN REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2236	71974 001	1.00	43,784	15,793	59,577 0.00	59,577

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	OVER(UNDER)	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: MENTAL HEALTH PROGRAM 60910500
 MENTAL HEALTH SERVICES 60910506
 HEALTH AND HUMAN SERVICES 13
 SEXUAL PREDATOR PROGRAM 1301.07.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 INFORMATION TECHNOLOGY SHARED
 SERVICES REALIGNMENT - ADD 1800120

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						59,577
1.00	43,784		15,793	59,577		59,577

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND 2,521
 62,098

A14 - AGY AMD REQ 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: MENTAL HEALTH PROGRAM 60910500
 MENTAL HEALTH SERVICES 60910506
 HEALTH AND HUMAN SERVICES 13
 SEXUAL PREDATOR PROGRAM 1301.07.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 INFORMATION TECHNOLOGY SHARED
 SERVICES REALIGNMENT - ADD 1800120

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1.00	43,784		15,793	59,577		59,577

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND 2,521
 62,098

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
SEXUAL PREDATOR PROGRAM						1301.07.00.00
NONRECURRING EXPENDITURES						2100000
VIOLENT SEXUAL PREDATOR PROGRAM						
INCREASE IN FACILITY OPERATIONS						2103348
LUMP SUM						090000
SEXUALLY VIOLENT PREDATOR						090061
OPERATIONS AND MAINT TF -STATE	1,722,356-	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	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	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	AGY FIN REQ FY 2013-14	OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: MENTAL HEALTH PROGRAM										60910500
MENTAL HEALTH SERVICES										60910506
HEALTH AND HUMAN SERVICES										13
SEXUAL PREDATOR PROGRAM										<u>1301.07.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
COST OF LIVING ADJUSTMENT - MENTAL										
HEALTH CONTRACTED AGENCIES										4004580

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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

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

Program Component	Facility	FY 2012-13 Bed Day Rate	Proposed Rate Increase	FY 2013-14 Bed Day Rate	FY 2013-14 Billable Days	FY 2013-14 Available Beds	FY 2013-14 Contract Amount
Civil Commitment	South Florida 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
	Treasure Coast Forensic Treatment Center	\$295.11	3%	\$303.96	365	208	\$23,076,644 FY 2012-13 Contract Amount \$22,604,226
Forensic Commitment Increase							\$ 472,418
							\$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
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
SEXUAL PREDATOR PROGRAM						1301.07.00.00
AGENCY STRATEGIC PRIORITIES						4000000
COST OF LIVING ADJUSTMENT - MENTAL						
HEALTH CONTRACTED AGENCIES						4004580
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

VIOLENT SEXUAL PREDATOR PROGRAM						4007110
INCREASE IN FACILITY OPERATIONS						100000
SPECIAL CATEGORIES						100778
G/A-CONTRACTED SERVICES						
GENERAL REVENUE FUND -STATE		906,363		906,363		1000 1

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
SEXUAL PREDATOR PROGRAM						<u>1301.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
VIOLENT SEXUAL PREDATOR PROGRAM						
INCREASE IN FACILITY OPERATIONS						4007110

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 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:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
SEXUAL PREDATOR PROGRAM						<u>1301.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
VIOLENT SEXUAL PREDATOR PROGRAM						
INCREASE IN FACILITY OPERATIONS						4007110

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
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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
ADULT/COMM/MENTAL/HEALTH						1301.08.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH	104,868	104,868				1000 2
WELFARE TRANSITION TF -FEDERL	116,979	116,979				2401 3
TOTAL APPRO.....	221,847	221,847				
EXPENSES						040000
GENERAL REVENUE FUND -MATCH	20,666	20,666				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	9,570	9,570				2261 3
WELFARE TRANSITION TF -FEDERL	57,742	57,742				2401 3
TOTAL APPRO.....	87,978	87,978				
SPECIAL CATEGORIES						100000
G/A-LOCAL MATCHING GRANT						100030
GENERAL REVENUE FUND -STATE	3,250,000	3,250,000				1000 1
G/A-COMM MENTAL HLTH SVS						100610
GENERAL REVENUE FUND -STATE	47,909,671	47,909,671				1000 1
-MATCH	128,930,200	128,930,200				1000 2
TOTAL GENERAL REVENUE FUND	176,839,871	176,839,871				1000
ALCOHOL/DRUGABU/MEN HLH TF-MATCH	392,601	392,601				2027 2
-FEDERL	17,576,801	17,576,801				2027 3
TOTAL ALCOHOL/DRUGABU/MEN HLH TF	17,969,402	17,969,402				2027
TOBACCO SETTLEMENT TF -MATCH	206,775	206,775				2122 2
FEDERAL GRANTS TRUST FUND -FEDERL	14,002,365	14,002,365				2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
ADULT/COMM/MENTAL/HEALTH						1301.08.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
G/A-COMM MENTAL HLTH SVS						100610
WELFARE TRANSITION TF -FEDERL	7,357,585	7,357,585				2401 3
OPERATIONS AND MAINT TF -STATE	445,370	445,370				2516 1
TOTAL APPRO.....	216,821,368	216,821,368				
G/A-BAKER ACT SERVICES						100611
GENERAL REVENUE FUND -MATCH	62,333,949	62,333,949				1000 2
G/A-OUTPATIENT BAKER ACT						100612
GENERAL REVENUE FUND -MATCH	500,000	500,000				1000 2
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -MATCH	813	813				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	98,489	98,489				2261 3
WELFARE TRANSITION TF -FEDERL	1,000	1,000				2401 3
TOTAL APPRO.....	100,302	100,302				
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND -MATCH	259,621	259,621				1000 2
WELFARE TRANSITION TF -FEDERL	86,286	86,286				2401 3
TOTAL APPRO.....	345,907	345,907				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
ADULT/COMM/MENTAL/HEALTH						1301.08.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
G/A-INDIGENT PSYCH MED PRG						101350
GENERAL REVENUE FUND -MATCH	6,780,276	6,780,276				1000 2
DEFERRED-PAY COM CONTRACTS						105280
WELFARE TRANSITION TF -FEDERL	849	849				2401 3
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -MATCH	314	314				1000 2
WELFARE TRANSITION TF -FEDERL	2	2				2401 3
OPERATIONS AND MAINT TF -STATE	4,632	4,632				2516 1
TOTAL APPRO.....	4,948	4,948				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL ISSUE.....	290,447,424	290,447,424				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -STATE	2,558	2,558				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
ADULT/COMM/MENTAL/HEALTH						1301.08.00.00
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	25,911,902				1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	392,601	392,601				2027 3
TOTAL APPRO.....	26,304,503	26,304,503				

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:

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

CHILDREN & FAMILIES SERVICES
 PGM: MENTAL HEALTH PROGRAM
 MENTAL HEALTH SERVICES
 HEALTH AND HUMAN SERVICES
 ADULT/COMM/MENTAL/HEALTH
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 ADJUST FUND SOURCE INDICATORS - ADD

60000000
 60910000
 60910500
 60910506
 13
 1301.08.00.00
 1600000
 160S220

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

SPECIAL CATEGORIES
 G/A-COMM MENTAL HLTH SVS

GENERAL REVENUE FUND -STATE 25,911,902- 25,911,902- 1000 1
 ALCOHOL/DRUGABU/MEN HLH TF-MATCH 392,601- 392,601- 2027 2

TOTAL APPRO..... 26,304,503- 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: MENTAL HEALTH PROGRAM										60910500
MENTAL HEALTH SERVICES										60910506
HEALTH AND HUMAN SERVICES										13
ADULT/COMM/MENTAL/HEALTH										<u>1301.08.00.00</u>
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES										1600000
ADJUST FUND SOURCE INDICATORS - DEDUCT										160S230

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
						AGY AMD REQ	
						FY 2013-14	
						OVER(UNDER)	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
		FY 2013-14	FY 2013-14	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
MENTAL HEALTH SERVICES							60910506
HEALTH AND HUMAN SERVICES							13
ADULT/COMM/MENTAL/HEALTH							1301.08.00.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF MENTAL HEALTH							
ADMINISTRATIVE FUNDING - DEDUCT							2003080
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-MATCH	104,868-	104,868-				1000 2
WELFARE TRANSITION TF	-FEDERL	116,979-	116,979-				2401 3
TOTAL APPRO.....		221,847-	221,847-				
EXPENSES							040000
GENERAL REVENUE FUND	-MATCH	20,666-	20,666-				1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	9,570-	9,570-				2261 3
WELFARE TRANSITION TF	-FEDERL	57,742-	57,742-				2401 3
TOTAL APPRO.....		87,978-	87,978-				
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-MATCH	813-	813-				1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	98,489-	98,489-				2261 3
WELFARE TRANSITION TF	-FEDERL	1,000-	1,000-				2401 3
TOTAL APPRO.....		100,302-	100,302-				
DEFERRED-PAY COM CONTRACTS							105280
WELFARE TRANSITION TF	-FEDERL	849-	849-				2401 3
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND	-MATCH	314-	314-				1000 2
WELFARE TRANSITION TF	-FEDERL	2-	2-				2401 3
OPERATIONS AND MAINT TF	-STATE	4,632-	4,632-				2516 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
ADULT/COMM/MENTAL/HEALTH						1301.08.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF MENTAL HEALTH						
ADMINISTRATIVE FUNDING - DEDUCT						2003080
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
TOTAL APPRO.....	4,948-	4,948-				
TOTAL: REALIGNMENT OF MENTAL HEALTH						2003080
ADMINISTRATIVE FUNDING - DEDUCT						
TOTAL ISSUE.....	415,924-	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. The realignment of this budget authority by program component within the budget entity will result in more visibility to the programs' administrative/overhead costs.

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 no Full Time Equivalents (FTE) within either of these program components.

Other Personnel Services (OPS) staff within the Adult Community Mental Health, and the Children's Mental Health program components perform mainly administrative functions such as:

- Enter purchase orders and direct orders into My Florida Market Place
- Respond to public records requests
- Record and provide support for travel approval and reimbursements

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: MENTAL HEALTH PROGRAM										60910500
MENTAL HEALTH SERVICES										60910506
HEALTH AND HUMAN SERVICES										13
ADULT/COMM/MENTAL/HEALTH										1301.08.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF MENTAL HEALTH										
ADMINISTRATIVE FUNDING - DEDUCT										2003080

- Manage and maintain contracts, assist the Managing Entity contract managers
- Data management and assist with data inquiries
- Process invoices
- Investigate and resolve licensing related complaints and issues
- Answer telephones, take messages, and make copies
- Manage specific grants

The budget authority within the Expenses and Contracted Services appropriation categories are overhead costs associated with the OPS staff.

The department considers funds in the Deferred Payment Commodity Contracts appropriation category to be administrative. Funds in this category are used for consolidated financing of deferred-payment commodity contracts including guaranteed energy performance savings contracts. In accordance with The Guaranteed Energy Performance Savings Contract Act (s. 489.145, Florida Statutes (F.S.)), the Department has entered in to a contract with a guaranteed energy performance savings contractor for the replacement of antiquated equipment with new, modern, efficient air conditioning systems, water chillers, boiler controls, and energy efficient lighting retrofits. The Department will borrow the funds from an approved lender and disburse through an escrow account. Payments on the financing agreement are governed by s. 216.023, F.S. and are disbursed to the approved lender from this category to satisfy the loan agreement.

The department also considers funds in the Lease or Lease Purchase of Equipment appropriation category to be administrative. Subsection 216.011(1)(vv), Florida Statutes (F.S.), states: Lease or lease-purchase of equipment means the appropriations category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

Since the Department considers the appropriations within the Executive Leadership and Support Services Program Component to be administrative/overhead costs for the program, this transfer will allow for more visibility and transparency regarding the Department's administrative budget authority.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
ADULT/COMM/MENTAL/HEALTH						<u>1301.08.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF MENTAL HEALTH						
ADMINISTRATIVE FUNDING - DEDUCT						2003080

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)
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)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
ADULT/COMM/MENTAL/HEALTH						<u>1301.08.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF MENTAL HEALTH						
ADMINISTRATIVE FUNDING - DEDUCT						2003080
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					

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-	8,700,000-				1000 1
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	1,500,000-	1,500,000-				2027 3
TOTAL APPRO.....	10,200,000-	10,200,000-				
	=====	=====				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
ADULT/COMM/MENTAL/HEALTH						1301.08.00.00
NONRECURRING EXPENDITURES						2100000
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-	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-	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-	680,000-				1000 2
BOB JANES TRIAGE CENTER						
SPECIAL CATEGORIES						2103347
G/A-LOCAL MATCHING GRANT						100000
GENERAL REVENUE FUND -STATE	250,000-	250,000-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
ADULT/COMM/MENTAL/HEALTH						1301.08.00.00
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	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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
ADULT/COMM/MENTAL/HEALTH						1301.08.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF INCREASE FORENSIC COMMUNITY BEDS FROM FLORIDA STATE HOSPITAL						2600140

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.

RETURN ON INVESTMENT:

Not applicable.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
ADULT/COMM/MENTAL/HEALTH						1301.08.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF INCREASE FORENSIC COMMUNITY BEDS FROM FLORIDA STATE HOSPITAL						2600140

COST CALCULATIONS:
 Not applicable.

PROGRAM REDUCTIONS						33V0000
REALIGNMENT OF SUBSTANCE ABUSE AND MENTAL HEALTH TO SUPPORT CHILD WELFARE AND SUBSTANCE ABUSE TREATMENT SERVICES						33V0280
SPECIAL CATEGORIES						100000
G/A-COMM MENTAL HLTH SVS						100610
GENERAL REVENUE FUND -STATE	576,388-				576,388	1000 1
-MATCH	7,895,123-				7,895,123	1000 2
TOTAL GENERAL REVENUE FUND	8,471,511-				8,471,511	1000
TOTAL APPRO.....	8,471,511-				8,471,511	
G/A-BAKER ACT SERVICES						100611
GENERAL REVENUE FUND -MATCH	3,068,764-				3,068,764	1000 2
G/A-OUTPATIENT BAKER ACT						100612
GENERAL REVENUE FUND -MATCH	24,616-				24,616	1000 2

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
ADULT/COMM/MENTAL/HEALTH						1301.08.00.00
PROGRAM REDUCTIONS						33V0000
REALIGNMENT OF SUBSTANCE ABUSE AND						
MENTAL HEALTH TO SUPPORT CHILD						
WELFARE AND SUBSTANCE ABUSE						
TREATMENT SERVICES						33V0280
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND -MATCH		12,781-				12,781 1000 2
=====						
G/A-INDIGENT PSYCH MED PRG						101350
GENERAL REVENUE FUND -MATCH		333,800-				333,800 1000 2
=====						
TOTAL: REALIGNMENT OF SUBSTANCE ABUSE AND						33V0280
MENTAL HEALTH TO SUPPORT CHILD						
WELFARE AND SUBSTANCE ABUSE						
TREATMENT SERVICES						
TOTAL ISSUE.....		11,911,472-				11,911,472
=====						

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue title: Realignment of Substance Abuse and Mental Health to Support Child Welfare and Substance Abuse Treatment Services

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: MENTAL HEALTH PROGRAM										60910500
MENTAL HEALTH SERVICES										60910506
HEALTH AND HUMAN SERVICES										13
ADULT/COMM/MENTAL/HEALTH										1301.08.00.00
PROGRAM REDUCTIONS										33V0000
REALIGNMENT OF SUBSTANCE ABUSE AND										
MENTAL HEALTH TO SUPPORT CHILD										
WELFARE AND SUBSTANCE ABUSE										
TREATMENT SERVICES										33V0280

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.

When the decision was made to fund the bulk of this initiative from managing entity savings, a greater proportion of the anticipated savings came from Mental Health General Revenue because there is more General Revenue in Mental Health and, therefore, insufficient General Revenue in Substance Abuse to cover the cost of the initiative.

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.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
MENTAL HEALTH SERVICES					60910506
HEALTH AND HUMAN SERVICES					13
ADULT/COMM/MENTAL/HEALTH					<u>1301.08.00.00</u>
PROGRAM REDUCTIONS					33V0000
REALIGNMENT OF SUBSTANCE ABUSE AND MENTAL HEALTH TO SUPPORT CHILD WELFARE AND SUBSTANCE ABUSE TREATMENT SERVICES					33V0280

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
ADULT/COMM/MENTAL/HEALTH						1301.08.00.00
PROGRAM REDUCTIONS						33V0000
REALIGNMENT OF SUBSTANCE ABUSE AND						
MENTAL HEALTH TO SUPPORT CHILD						
WELFARE AND SUBSTANCE ABUSE						
TREATMENT SERVICES						33V0280

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
MENTAL HEALTH SERVICES					60910506
HEALTH AND HUMAN SERVICES					13
ADULT/COMM/MENTAL/HEALTH					1301.08.00.00
PROGRAM REDUCTIONS					33V0000
REALIGNMENT OF SUBSTANCE ABUSE AND MENTAL HEALTH TO SUPPORT CHILD WELFARE AND SUBSTANCE ABUSE TREATMENT SERVICES					33V0280

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 "Amended 2013-14 Narrative after February 1, 2013"

"Summary: The Department is no longer requesting this issue for Fiscal Year 2013-2014."

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
ADULT/COMM/MENTAL/HEALTH						1301.08.00.00
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	530,378				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	149,622	149,622				2261 3
TOTAL APPRO.....	680,000	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.

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.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
MENTAL HEALTH SERVICES					60910506
HEALTH AND HUMAN SERVICES					13
ADULT/COMM/MENTAL/HEALTH					<u>1301.08.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
RESTORE BAY COUNTY FLORIDA					
ASSERTIVE COMMUNITY TREATMENT TEAM					4004940

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):

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
ADULT/COMM/MENTAL/HEALTH						<u>1301.08.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
RESTORE BAY COUNTY FLORIDA						
ASSERTIVE COMMUNITY TREATMENT TEAM						4004940

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

Restore Non-Recurring Request: Restore
 Bay County Florida Assertive Community
 Treatment Team (issue 4004940):

\$ 680,000
 =====
 \$ 1,254,354

REQUESTED Funding-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	

CHILDREN & FAMILIES	60000000
SERVICES	60910000
PGM: MENTAL HEALTH PROGRAM	60910500
MENTAL HEALTH SERVICES	60910506
HEALTH AND HUMAN SERVICES	13
ADULT/COMM/MENTAL/HEALTH	<u>1301.08.00.00</u>
AGENCY STRATEGIC PRIORITIES	4000000
RESTORE BAY COUNTY FLORIDA	
ASSERTIVE COMMUNITY TREATMENT TEAM	4004940

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	General Revenue		
		Enrolled Rate	Medicaid Enrollment Funding		Trust Fund	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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
MENTAL HEALTH SERVICES						60910500
HEALTH AND HUMAN SERVICES						60910506
ADULT/COMM/MENTAL/HEALTH						13
AGENCY STRATEGIC PRIORITIES						1301.08.00.00
FUNDING FOR BAY COUNTY FLORIDA						4000000
ASSERTIVE COMMUNITY TREATMENT TEAM						4008830
SPECIAL CATEGORIES						100000
G/A-COMM MENTAL HLTH SVS						100610
GENERAL REVENUE FUND -MATCH	423,991	423,991				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	150,363	150,363				2261 3
TOTAL APPRO.....	574,354	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.

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.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
MENTAL HEALTH SERVICES					60910506
HEALTH AND HUMAN SERVICES					13
ADULT/COMM/MENTAL/HEALTH					<u>1301.08.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
FUNDING FOR BAY COUNTY FLORIDA					
ASSERTIVE COMMUNITY TREATMENT TEAM					4008830

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):

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
ADULT/COMM/MENTAL/HEALTH						<u>1301.08.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
FUNDING FOR BAY COUNTY FLORIDA						
ASSERTIVE COMMUNITY TREATMENT TEAM						4008830

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
Restore Non-Recurring Request: Restore	
Bay County Florida Assertive Community	
Treatment Team (issue 4004940):	\$ 680,000
	=====
	\$ 1,254,354

REQUESTED Funding-

Budget	Non Recurring	Requested
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: MENTAL HEALTH PROGRAM 60910500
 MENTAL HEALTH SERVICES 60910506
 HEALTH AND HUMAN SERVICES 13
 ADULT/COMM/MENTAL/HEALTH 1301.08.00.00
 AGENCY STRATEGIC PRIORITIES 4000000
 FUNDING FOR BAY COUNTY FLORIDA 4000000
 ASSERTIVE COMMUNITY TREATMENT TEAM 4008830

Cost Category	Requested	Received	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	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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
ADULT/COMM/MENTAL/HEALTH						1301.08.00.00
ENSURE SAFETY, WELL BEING AND SELF-SUFFICIENCY FOR THE PEOPLE WE SERVE						4400000
RESTORE ADULT COMMUNITY MENTAL HEALTH SERVICES						4409980
SPECIAL CATEGORIES						100000
G/A-LOCAL MATCHING GRANT						100030
GENERAL REVENUE FUND -STATE	3,250,000	3,250,000				1000 1
G/A-COMM MENTAL HLTH SVS						100610
GENERAL REVENUE FUND -MATCH	10,700,000	10,700,000				1000 2
TOTAL: RESTORE ADULT COMMUNITY MENTAL HEALTH SERVICES						4409980
TOTAL ISSUE.....	13,950,000	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14 POS	AMOUNT	AGY AMD REQ FY 2013-14 POS	AMOUNT	AGY AMD N/R FY 2013-14 POS	AMOUNT	AGY AMD ANZ FY 2013-14 POS	AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14 POS	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: MENTAL HEALTH PROGRAM										60910500
MENTAL HEALTH SERVICES										60910506
HEALTH AND HUMAN SERVICES										13
ADULT/COMM/MENTAL/HEALTH										<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

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 (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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
CHILDREN & FAMILIES SERVICES						60000000
PGM: MENTAL HEALTH PROGRAM						60910000
MENTAL HEALTH SERVICES						60910500
HEALTH AND HUMAN SERVICES						60910506
ADULT/COMM/MENTAL/HEALTH						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

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.

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
ADULT/COMM/MENTAL/HEALTH						1301.08.00.00
ENSURE SAFETY, WELL BEING AND SELF-SUFFICIENCY FOR THE PEOPLE WE SERVE						4400000
RESTORE ADULT COMMUNITY MENTAL HEALTH SERVICES						4409980

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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
ADULT/COMM/MENTAL/HEALTH						<u>1301.08.00.00</u>
TOTAL: ADULT/COMM/MENTAL/HEALTH						<u>1301.08.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	241,419,112	253,330,584			11,911,472	1000
TRUST FUNDS	38,867,768	38,867,768				2000
TOTAL PROG COMP.....	<u>280,286,880</u>	<u>292,198,352</u>			<u>11,911,472</u>	
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
CHILD/COMM/MENTAL/HEALTH						1301.09.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH	172,920	172,920				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	228,853	228,853				2261 3
TOTAL APPRO.....	401,773	401,773				
EXPENSES						040000
GENERAL REVENUE FUND -MATCH	12,173	12,173				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	15,395	15,395				2261 3
TOTAL APPRO.....	27,568	27,568				
SPECIAL CATEGORIES						100000
G/A-CHILD MENTAL HEALTH SV						100435
GENERAL REVENUE FUND -STATE	858,115	858,115				1000 1
-MATCH	24,106,864	24,106,864				1000 2
TOTAL GENERAL REVENUE FUND	24,964,979	24,964,979				1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	8,211,470	8,211,470				2027 3
FEDERAL GRANTS TRUST FUND -FEDERL	12,710,120	12,710,120				2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,125,000	1,125,000				2639 3
TOTAL APPRO.....	47,011,569	47,011,569				
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -MATCH	45	45				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,113,223	1,113,223				2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
CHILD/COMM/MENTAL/HEALTH						1301.09.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
TOTAL APPRO.....	1,113,268	1,113,268				
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND -MATCH	65,768	65,768				1000 2
PURCHASE/THERA SVCS CHILD						100800
GENERAL REVENUE FUND -MATCH	8,911,958	8,911,958				1000 2
G/A-PRTS EMO DIS CHI/YOUTH						102780
GENERAL REVENUE FUND -STATE	18,582,003	18,582,003				1000 1
-MATCH	1,475,708	1,475,708				1000 2
TOTAL GENERAL REVENUE FUND	20,057,711	20,057,711				1000
TOTAL APPRO.....	20,057,711	20,057,711				
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	1,150	1,150				1000 1
G/A-CHILDREN'S BAKER ACT						104257
GENERAL REVENUE FUND -MATCH	11,271,460	11,271,460				1000 2
SOCIAL SVCS BLK GRT TF -FEDERL	2,750,000	2,750,000				2639 3
TOTAL APPRO.....	14,021,460	14,021,460				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
CHILD/COMM/MENTAL/HEALTH						1301.09.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL ISSUE.....	91,612,225	91,612,225				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -STATE	2,086	2,086				1000 1
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF MENTAL HEALTH						
ADMINISTRATIVE FUNDING - DEDUCT						2003080
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH	172,920-	172,920-				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	135,467-	135,467-				2261 3
TOTAL APPRO.....	308,387-	308,387-				
EXPENSES						040000
GENERAL REVENUE FUND -MATCH	12,173-	12,173-				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	11,075-	11,075-				2261 3
TOTAL APPRO.....	23,248-	23,248-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
CHILD/COMM/MENTAL/HEALTH						1301.09.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF MENTAL HEALTH						
ADMINISTRATIVE FUNDING - DEDUCT						2003080
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -MATCH	45-	45-				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	70,026-	70,026-				2261 3
TOTAL APPRO.....	70,071-	70,071-				
TOTAL: REALIGNMENT OF MENTAL HEALTH						2003080
ADMINISTRATIVE FUNDING - DEDUCT						
TOTAL ISSUE.....	401,706-	401,706-				

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. The realignment of this budget authority by program component within the budget entity will result in more visibility to the programs' administrative/overhead costs.

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 no Full Time Equivalent (FTE) within either of these program components.

Other Personnel Services (OPS) staff within the Adult Community Mental Health, and the Children's Mental Health program

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: MENTAL HEALTH PROGRAM										60910500
MENTAL HEALTH SERVICES										60910506
HEALTH AND HUMAN SERVICES										13
CHILD/COMM/MENTAL/HEALTH										<u>1301.09.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF MENTAL HEALTH										
ADMINISTRATIVE FUNDING - DEDUCT										2003080

components perform mainly administrative functions such as:

- Enter purchase orders and direct orders into My Florida Market Place
- Respond to public records requests
- Record and provide support for travel approval and reimbursements
- Manage and maintain contracts, assist the Managing Entity contract managers
- Data management and assist with data inquiries
- Process invoices
- Investigate and resolve licensing related complaints and issues
- Answer telephones, take messages, and make copies- Manage specific grants

The budget authority within the Expenses and Contracted Services appropriation categories are overhead costs associated with the OPS staff.

The department considers funds in the Deferred Payment Commodity Contracts appropriation category to be administrative. Funds in this category are used for consolidated financing of deferred-payment commodity contracts including guaranteed energy performance savings contracts. In accordance with The Guaranteed Energy Performance Savings Contract Act (s. 489.145, Florida Statutes (F.S.)), the Department has entered in to a contract with a guaranteed energy performance savings contractor for the replacement of antiquated equipment with new, modern, efficient air conditioning systems, water chillers, boiler controls, and energy efficient lighting retrofits. The Department will borrow the funds from an approved lender and disburse through an escrow account. Payments on the financing agreement are governed by s. 216.023, F.S. and are disbursed to the approved lender from this category to satisfy the loan agreement.

The department also considers funds in the Lease or Lease Purchase of Equipment appropriation category to be administrative. Subsection 216.011(1)(vv), Florida Statutes (F.S.), states: Lease or lease-purchase of equipment means the appropriations category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

Since the Department considers the appropriations within the Executive Leadership and Support Services Program Component to be administrative/overhead costs for the program, this transfer will allow for more visibility and transparency regarding the Department's administrative budget authority.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
CHILD/COMM/MENTAL/HEALTH						<u>1301.09.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF MENTAL HEALTH						
ADMINISTRATIVE FUNDING - DEDUCT						2003080

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)
Expenses	- (87,978)
Contracted Services	- (100,302)
Deferred Payment Commodity Contracts	- (849)
Lease or Lease-Purchase of Equipment	- (4,948)

	(415,924)

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

CHILDREN & FAMILIES SERVICES
 PGM: MENTAL HEALTH PROGRAM
 MENTAL HEALTH SERVICES
 HEALTH AND HUMAN SERVICES
 CHILD/COMM/MENTAL/HEALTH
 ESTIMATED EXPENDITURES REALIGNMENT
 REALIGNMENT OF MENTAL HEALTH
 ADMINISTRATIVE FUNDING - DEDUCT

60000000
 60910000
 60910500
 60910506
 13
 1301.09.00.00
 2000000
 2003080

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

NONRECURRING EXPENDITURES
 RESTORE CHILDREN'S MENTAL HEALTH SERVICES
 SPECIAL CATEGORIES
 G/A-CHILD MENTAL HEALTH SV

2100000
 2103073
 100000
 100435

SOCIAL SVCS BLK GRT TF -FEDERL 1,125,000- 1,125,000-

=====

G/A-CHILDREN'S BAKER ACT

104257

SOCIAL SVCS BLK GRT TF -FEDERL 2,750,000- 2,750,000-

=====

2639 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
CHILD/COMM/MENTAL/HEALTH						<u>1301.09.00.00</u>
NONRECURRING EXPENDITURES						2100000
RESTORE CHILDREN'S MENTAL HEALTH						2103073
SERVICES						2103073
TOTAL: RESTORE CHILDREN'S MENTAL HEALTH						2103073
SERVICES						
TOTAL ISSUE.....	3,875,000-	3,875,000-				
=====						
FEDERAL FUNDING REDUCTIONS						3200000
ELIMINATE UNFUNDED BUDGET						3201010
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL	93,386-	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.

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: MENTAL HEALTH PROGRAM										60910500
MENTAL HEALTH SERVICES										60910506
HEALTH AND HUMAN SERVICES										13
CHILD/COMM/MENTAL/HEALTH										<u>1301.09.00.00</u>
FEDERAL FUNDING REDUCTIONS										3200000
ELIMINATE UNFUNDED BUDGET										3201010

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 Not Applicable

PROGRAM REDUCTIONS										33V0000
REALIGNMENT OF SUBSTANCE ABUSE AND MENTAL HEALTH TO SUPPORT CHILD WELFARE AND SUBSTANCE ABUSE TREATMENT SERVICES										33V0280
SPECIAL CATEGORIES										100000
G/A-CHILD MENTAL HEALTH SV										100435
GENERAL REVENUE FUND	-STATE	42,246-						42,246	1000	1
	-MATCH	863,254-						863,254	1000	2
TOTAL GENERAL REVENUE FUND		905,500-						905,500	1000	
TOTAL APPRO.....		905,500-						905,500		
G/A-CONTRACTED SERVICES										100778
GENERAL REVENUE FUND	-MATCH	3,237-						3,237	1000	2

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
MENTAL HEALTH SERVICES						60910500
HEALTH AND HUMAN SERVICES						60910506
CHILD/COMM/MENTAL/HEALTH						13
PROGRAM REDUCTIONS						1301.09.00.00
REALIGNMENT OF SUBSTANCE ABUSE AND MENTAL HEALTH TO SUPPORT CHILD WELFARE AND SUBSTANCE ABUSE TREATMENT SERVICES						33V0000
SPECIAL CATEGORIES						33V0280
G/A-PRTS EMO DIS CHI/YOUTH						100000
						102780
GENERAL REVENUE FUND -MATCH	72,651-				72,651	1000 2
=====						
G/A-CHILDREN'S BAKER ACT						104257
GENERAL REVENUE FUND -MATCH	554,905-				554,905	1000 2
=====						
TOTAL: REALIGNMENT OF SUBSTANCE ABUSE AND MENTAL HEALTH TO SUPPORT CHILD WELFARE AND SUBSTANCE ABUSE TREATMENT SERVICES						33V0280
TOTAL ISSUE.....	1,536,293-				1,536,293	
=====						

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue title: Realignment of Substance Abuse and Mental Health to Support Child Welfare and Substance Abuse Treatment Services

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: MENTAL HEALTH PROGRAM										60910500
MENTAL HEALTH SERVICES										60910506
HEALTH AND HUMAN SERVICES										13
CHILD/COMM/MENTAL/HEALTH										<u>1301.09.00.00</u>
PROGRAM REDUCTIONS										33V0000
REALIGNMENT OF SUBSTANCE ABUSE AND										
MENTAL HEALTH TO SUPPORT CHILD										
WELFARE AND SUBSTANCE ABUSE										
TREATMENT SERVICES										33V0280

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.

When the decision was made to fund the bulk of this initiative from managing entity savings, a greater proportion of the anticipated savings came from Mental Health General Revenue because there is more General Revenue in Mental Health and, therefore, insufficient General Revenue in Substance Abuse to cover the cost of the initiative.

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.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
MENTAL HEALTH SERVICES					60910506
HEALTH AND HUMAN SERVICES					13
CHILD/COMM/MENTAL/HEALTH					1301.09.00.00
PROGRAM REDUCTIONS					33V0000
REALIGNMENT OF SUBSTANCE ABUSE AND MENTAL HEALTH TO SUPPORT CHILD WELFARE AND SUBSTANCE ABUSE TREATMENT SERVICES					33V0280

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
CHILD/COMM/MENTAL/HEALTH						1301.09.00.00
PROGRAM REDUCTIONS						33V0000
REALIGNMENT OF SUBSTANCE ABUSE AND						
MENTAL HEALTH TO SUPPORT CHILD						
WELFARE AND SUBSTANCE ABUSE						
TREATMENT SERVICES						33V0280

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
MENTAL HEALTH SERVICES					60910506
HEALTH AND HUMAN SERVICES					13
CHILD/COMM/MENTAL/HEALTH					1301.09.00.00
PROGRAM REDUCTIONS					33V0000
REALIGNMENT OF SUBSTANCE ABUSE AND MENTAL HEALTH TO SUPPORT CHILD WELFARE AND SUBSTANCE ABUSE TREATMENT SERVICES					33V0280

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 "Amended 2013-14 Narrative after February 1, 2013"

"Summary: The Department is no longer requesting this issue for Fiscal Year 2013-2014."

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
MENTAL HEALTH SERVICES						60910500
HEALTH AND HUMAN SERVICES						60910506
CHILD/COMM/MENTAL/HEALTH						13
AGENCY STRATEGIC PRIORITIES						<u>1301.09.00.00</u>
RESTORE CHILDREN'S MENTAL HEALTH SERVICES						4000000
SPECIAL CATEGORIES						4003300
G/A-CHILD MENTAL HEALTH SV						100000
						100435
GENERAL REVENUE FUND -MATCH	1,125,000	1,125,000				1000 2
G/A-CHILDREN'S BAKER ACT						104257
GENERAL REVENUE FUND -MATCH	2,750,000	2,750,000				1000 2
TOTAL: RESTORE CHILDREN'S MENTAL HEALTH SERVICES						4003300
TOTAL ISSUE.....	3,875,000	3,875,000				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Restore Children's 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 \$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,

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: MENTAL HEALTH PROGRAM										60910500
MENTAL HEALTH SERVICES										60910506
HEALTH AND HUMAN SERVICES										13
CHILD/COMM/MENTAL/HEALTH										<u>1301.09.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
RESTORE CHILDREN'S MENTAL HEALTH										
SERVICES										4003300

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):

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: MENTAL HEALTH PROGRAM										60910500
MENTAL HEALTH SERVICES										60910506
HEALTH AND HUMAN SERVICES										13
CHILD/COMM/MENTAL/HEALTH										<u>1301.09.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
RESTORE CHILDREN'S MENTAL HEALTH										
SERVICES										4003300

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	69,150,112						1,536,293		1000
TRUST FUNDS	21,969,107	21,969,107								2000
TOTAL PROG COMP.....	89,582,926	91,119,219						1,536,293		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
MENTAL HEALTH SERVICES						60910506
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	3,331,502	3,331,502				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	2,928,858	2,928,858				1000 2
ADMINISTRATIVE TRUST FUND -MATCH	9,522	9,522				2021 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	224,688	224,688				2027 3
FEDERAL GRANTS TRUST FUND -MATCH	761,679	761,679				2261 2
-FEDERL	42,930	42,930				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	804,609	804,609				2261
TOTAL POSITIONS.....	54.50	54.50				
TOTAL APPRO.....	3,967,677	3,967,677				
	=====	=====	=====	=====	=====	
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH	54,232	54,232				1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	16,000	16,000				2027 3
FEDERAL GRANTS TRUST FUND -MATCH	2,105	2,105				2261 2
-FEDERL	290,442	290,442				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	292,547	292,547				2261
TOTAL APPRO.....	362,779	362,779				
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
EXPENSES						040000
GENERAL REVENUE FUND -MATCH	891,572	891,572				1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	456,525	456,525				2027 3
FEDERAL GRANTS TRUST FUND -MATCH	86,823	86,823				2261 2
-FEDERL	152,754	152,754				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	239,577	239,577				2261
WELFARE TRANSITION TF -FEDERL	9,471	9,471				2401 3
TOTAL APPRO.....	1,597,145	1,597,145				
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	900,000	900,000				1000 1
-MATCH	642,637	642,637				1000 2
TOTAL GENERAL REVENUE FUND	1,542,637	1,542,637				1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	190,879	190,879				2027 3
FEDERAL GRANTS TRUST FUND -MATCH	6,231	6,231				2261 2
-FEDERL	68,655	68,655				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	74,886	74,886				2261
WELFARE TRANSITION TF -FEDERL	1,000	1,000				2401 3
TOTAL APPRO.....	1,809,402	1,809,402				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
MENTAL HEALTH SERVICES						60910506
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND -STATE		97,851	97,851			1000 1
-MATCH		318,989	318,989			1000 2
TOTAL GENERAL REVENUE FUND		416,840	416,840			1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		34,349	34,349			2027 3
FEDERAL GRANTS TRUST FUND -FEDERL		4,654,446	4,654,446			2261 3
TOTAL APPRO.....		5,105,635	5,105,635			
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE		137,246	137,246			1000 1
DEFERRED-PAY COM CONTRACTS						105280
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		1,129	1,129			2027 3
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -MATCH		28,477	28,477			1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		17,982	17,982			2027 3
FEDERAL GRANTS TRUST FUND -FEDERL		3	3			2261 3
WELFARE TRANSITION TF -FEDERL		2	2			2401 3
TOTAL APPRO.....		46,464	46,464			

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
FLORIDA RETIREMENT SYSTEM						
CONTRIBUTION ADJUSTMENT FOR						
FISCAL YEAR 2012-2013						1001240
SALARIES AND BENEFITS						010000
TOTAL APPRO.....	10,135	10,135				
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						
FISCAL YEAR 2012-13						1001830
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	4,994	4,994				1000 2
ADMINISTRATIVE TRUST FUND -MATCH	16	16				2021 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	383	383				2027 3
FEDERAL GRANTS TRUST FUND -MATCH	1,299	1,299				2261 2
-FEDERL	73	73				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	1,372	1,372				2261
TOTAL APPRO.....	6,765	6,765				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -MATCH	81-	81-				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	16-	16-				2261 3
WELFARE TRANSITION TF -FEDERL	19-	19-				2401 3
TOTAL APPRO.....	116-	116-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR						1600000
ESTIMATED EXPENDITURES						160S220
ADJUST FUND SOURCE INDICATORS - ADD						100000
SPECIAL CATEGORIES						100778
G/A-CONTRACTED SERVICES						
GENERAL REVENUE FUND						1000 2
-MATCH	97,851	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:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
MENTAL HEALTH SERVICES						60910506
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
ADJUST FUND SOURCE INDICATORS - ADD						160S220

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-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND	-STATE	97,851-	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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
MENTAL HEALTH SERVICES						60910506
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
INFORMATION TECHNOLOGY SHARED						
SERVICES REALIGNMENT - ADD						1800120
EXPENSES						040000
GENERAL REVENUE FUND -MATCH	8,049	8,049				1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	1,381	1,381				2027 3
TOTAL APPRO.....	9,430	9,430				
TOTAL: INFORMATION TECHNOLOGY SHARED						1800120
SERVICES REALIGNMENT - ADD						
TOTAL POSITIONS.....	1.00	1.00				
TOTAL ISSUE.....	113,297	113,297				
TOTAL SALARY RATE.....	79,612	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:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: MENTAL HEALTH PROGRAM										60910500
MENTAL HEALTH SERVICES										60910506
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
INFORMATION TECHNOLOGY SHARED										
SERVICES REALIGNMENT - ADD										1800120

reengineering work patterns to achieve world-class standards.

In Fiscal Year 2012-2013 the Department implemented Information Technology Shared Services (ITSS). Issue 1800110 and 1800120 transferred into the Office of Information Technology a total of 143 positions. These positions were identified by their class title. After the transfer of the 143 positions, 20 positions were identified as program support personnel and not information technology staff. Therefore, the Office of Information Technology request these positions be returned to the program. This technical alignment of positions is necessary to fully implement ITSS.

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: MENTAL HEALTH PROGRAM										60910500
MENTAL HEALTH SERVICES										60910506
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
INFORMATION TECHNOLOGY SHARED										
SERVICES REALIGNMENT - ADD										1800120

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
2021 ADMINISTRATIVE TRUST FUND						
2027 ALCOHOL/DRUGABU/MEN HLH TF						
1.00	79,612		21,572	101,184		101,184

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	3,355
2027 ALCOHOL/DRUGABU/MEN HLH TF	419-
2021 ADMINISTRATIVE TRUST FUND	253-
	103,867

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
INFORMATION TECHNOLOGY SHARED						
SERVICES REALIGNMENT - ADD						1800120

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ 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
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
2027 ALCOHOL/DRUGABU/MEN HLH TF							419-
2021 ADMINISTRATIVE TRUST FUND							253-
							103,867

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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
MENTAL HEALTH SERVICES						60910506
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF MENTAL HEALTH						
ADMINISTRATIVE FUNDING - ADD						2003070
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH		277,788		277,788		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		135,467		135,467		2261 3
WELFARE TRANSITION TF -FEDERL		116,979		116,979		2401 3
TOTAL APPRO.....		530,234		530,234		
EXPENSES						040000
GENERAL REVENUE FUND -MATCH		32,839		32,839		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		20,645		20,645		2261 3
WELFARE TRANSITION TF -FEDERL		57,742		57,742		2401 3
TOTAL APPRO.....		111,226		111,226		
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -MATCH		858		858		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		168,515		168,515		2261 3
WELFARE TRANSITION TF -FEDERL		1,000		1,000		2401 3
TOTAL APPRO.....		170,373		170,373		
DEFERRED-PAY COM CONTRACTS						105280
WELFARE TRANSITION TF -FEDERL		849		849		2401 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
MENTAL HEALTH SERVICES						60910506
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF MENTAL HEALTH						
ADMINISTRATIVE FUNDING - ADD						2003070
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -MATCH	314	314				1000 2
WELFARE TRANSITION TF -FEDERL	2	2				2401 3
OPERATIONS AND MAINT TF -STATE	4,632	4,632				2516 1
TOTAL APPRO.....	4,948	4,948				
TOTAL: REALIGNMENT OF MENTAL HEALTH						2003070
ADMINISTRATIVE FUNDING - ADD						
TOTAL ISSUE.....	817,630	817,630				

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. The realignment of this budget authority by program component within the budget entity will result in more visibility to the programs' administrative/overhead costs.

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 no Full Time Equivalents (FTE) within either of these program components.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: MENTAL HEALTH PROGRAM										60910500
MENTAL HEALTH SERVICES										60910506
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF MENTAL HEALTH										
ADMINISTRATIVE FUNDING - ADD										2003070

Other Personnel Services (OPS) staff within the Adult Community Mental Health, and the Children's Mental Health program components perform mainly administrative functions such as:

- Enter purchase orders and direct orders into My Florida Market Place
- Respond to public records requests
- Record and provide support for travel approval and reimbursements
- Manage and maintain contracts, assist the Managing Entity contract managers
- Data management and assist with data inquiries
- Process invoices
- Investigate and resolve licensing related complaints and issues
- Answer telephones, take messages, and make copies- Manage specific grants

The budget authority within the Expenses and Contracted Services appropriation categories are overhead costs associated with the OPS staff.

The department considers funds in the Deferred Payment Commodity Contracts appropriation category to be administrative. Funds in this category are used for consolidated financing of deferred-payment commodity contracts including guaranteed energy performance savings contracts. In accordance with The Guaranteed Energy Performance Savings Contract Act (s. 489.145, Florida Statutes (F.S.)), the Department has entered in to a contract with a guaranteed energy performance savings contractor for the replacement of antiquated equipment with new, modern, efficient air conditioning systems, water chillers, boiler controls, and energy efficient lighting retrofits. The Department will borrow the funds from an approved lender and disburse through an escrow account. Payments on the financing agreement are governed by s. 216.023, F.S. and are disbursed to the approved lender from this category to satisfy the loan agreement.

The department also considers funds in the Lease or Lease Purchase of Equipment appropriation category to be administrative. Subsection 216.011(1)(vv), Florida Statutes (F.S.), states: Lease or lease-purchase of equipment means the appropriations category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

Since the Department considers the appropriations within the Executive Leadership and Support Services Program Component to be administrative/overhead costs for the program, this transfer will allow for more visibility and transparency regarding the Department's administrative budget authority.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
MENTAL HEALTH SERVICES						60910506
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF MENTAL HEALTH						
ADMINISTRATIVE FUNDING - ADD						2003070

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)
Expenses	- (87,978)
Contracted Services	- (100,302)
Deferred Payment Commodity Contracts	- (849)
Lease or Lease-Purchase of Equipment	- (4,948)

	(415,924)

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

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: MENTAL HEALTH PROGRAM										60910500
MENTAL HEALTH SERVICES										60910506
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF MENTAL HEALTH										
ADMINISTRATIVE FUNDING - ADD										2003070

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
MENTAL HEALTH SERVICES						60910506
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
FEDERAL FUNDING REDUCTIONS						3200000
ELIMINATE UNFUNDED BUDGET						3201010
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
FEDERAL GRANTS TRUST FUND -FEDERL	4,513,830-	4,513,830-				2261 3
TOTAL: ELIMINATE UNFUNDED BUDGET						3201010
TOTAL ISSUE.....	4,670,498-	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.

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: MENTAL HEALTH PROGRAM						60910000
MENTAL HEALTH SERVICES						60910500
GOV OPERATIONS/SUPPORT						60910506
EXEC LEADERSHIP/SUPPRT SVC						16
FEDERAL FUNDING REDUCTIONS						1602.00.00.00
ELIMINATE UNFUNDED BUDGET						3200000
						3201010
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	771,418				1000 2
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH	2,105	2,105				1000 2
EXPENSES						040000
GENERAL REVENUE FUND -MATCH	86,823	86,823				1000 2
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -MATCH	6,231	6,231				1000 2
TOTAL: REPLACE UNRESERVED FUND BALANCE						3400350
WITH GENERAL REVENUE FOR RECURRING						
ACTIVITIES - ADD						
TOTAL ISSUE.....	866,577	866,577				

COL A12	COL A14	COL A15	COL A16	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ
FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
CHILDREN & FAMILIES												60000000
SERVICES												60910000
PGM: MENTAL HEALTH PROGRAM												60910500
MENTAL HEALTH SERVICES												60910506
GOV OPERATIONS/SUPPORT												16
EXEC LEADERSHIP/SUPPRT SVC												1602.00.00.00
FUND SHIFT												3400000
REPLACE UNRESERVED FUND BALANCE												
WITH GENERAL REVENUE FOR RECURRING												
ACTIVITIES - ADD												3400350

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.

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: MENTAL HEALTH PROGRAM										60910500
MENTAL HEALTH SERVICES										60910506
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
FUND SHIFT										3400000
REPLACE UNRESERVED FUND BALANCE WITH GENERAL REVENUE FOR RECURRING ACTIVITIES - ADD										3400350

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
A12 - AGY FIN REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						771,418

						771,418
						=====

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

CHILDREN & FAMILIES SERVICES
 PGM: MENTAL HEALTH PROGRAM
 MENTAL HEALTH SERVICES
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 FUND SHIFT
 REPLACE UNRESERVED FUND BALANCE
 WITH GENERAL REVENUE FOR RECURRING
 ACTIVITIES - ADD

60000000
 60910000
 60910500
 60910506
 16
 1602.00.00.00
 3400000
 3400350

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2013-14

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

771,418

 771,418
 =====

REPLACE UNRESERVED FUND BALANCE
 WITH GENERAL REVENUE FOR RECURRING
 ACTIVITIES - DEDUCT
 SALARIES AND BENEFITS

3400360
 010000

FEDERAL GRANTS TRUST FUND -MATCH

771,418- 771,418-

2261 2

OTHER PERSONAL SERVICES

030000

FEDERAL GRANTS TRUST FUND -MATCH

2,105- 2,105-

2261 2

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
FUND SHIFT						3400000
REPLACE UNRESERVED FUND BALANCE						
WITH GENERAL REVENUE FOR RECURRING						
ACTIVITIES - DEDUCT						3400360
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -MATCH	86,823-	86,823-				2261 2
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -MATCH	6,231-	6,231-				2261 2
=====						
TOTAL: REPLACE UNRESERVED FUND BALANCE						3400360
WITH GENERAL REVENUE FOR RECURRING						
ACTIVITIES - DEDUCT						
TOTAL ISSUE.....	866,577-	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.

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
FUND SHIFT						3400000
REPLACE UNRESERVED FUND BALANCE						
WITH GENERAL REVENUE FOR RECURRING						
ACTIVITIES - DEDUCT						3400360

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

CHILDREN & FAMILIES SERVICES
 PGM: MENTAL HEALTH PROGRAM
 MENTAL HEALTH SERVICES
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 FUND SHIFT
 REPLACE UNRESERVED FUND BALANCE
 WITH GENERAL REVENUE FOR RECURRING
 ACTIVITIES - DEDUCT

60000000
 60910000
 60910500
 60910506
 16
 1602.00.00.00
 3400000
 3400360

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A12 - AGY FIN REQ FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2261 FEDERAL GRANTS TRUST FUND

771,418-

771,418-

=====

A14 - AGY AMD REQ 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 1602.00.00.00

BY FUND TYPE					
GENERAL REVENUE FUND	7,312,894	7,312,894		1000	
TRUST FUNDS	2,021,949	2,021,949		2000	
TOTAL POSITIONS.....	55.50	55.50			
TOTAL PROG COMP.....	9,334,843	9,334,843			
TOTAL SALARY RATE.....	3,411,114	3,411,114			

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
TOTAL: MENTAL HEALTH SERVICES						60910506
BY FUND TYPE						
GENERAL REVENUE FUND	574,571,203	588,018,968			13,447,765	1000
TRUST FUNDS	136,901,085	136,901,085				2000
TOTAL POSITIONS.....	3,113.00	3,113.00				
TOTAL SUB-BUREAU.....	711,472,288	724,920,053			13,447,765	
TOTAL SALARY RATE.....	116,642,026	116,642,026				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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	79,208				1000 2
EXPENSES						040000
GENERAL REVENUE FUND -MATCH	6,435	6,435				1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	102	102				2027 3
OPERATIONS AND MAINT TF -MATCH	100	100				2516 2
TOTAL APPRO.....	6,637	6,637				
SPECIAL CATEGORIES						100000
G/A-CHLD/ADOS SUB ABSE SVC						100420
GENERAL REVENUE FUND -MATCH	38,569,619	38,569,619				1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	28,545,868	28,545,868				2027 3
TOBACCO SETTLEMENT TF -MATCH	2,860,907	2,860,907				2122 2
WELFARE TRANSITION TF -FEDERL	640,000	640,000				2401 3
OPERATIONS AND MAINT TF -MATCH	84,918	84,918				2516 2
SOCIAL SVCS BLK GRT TF -FEDERL	1,125,000	1,125,000				2639 3
TOTAL APPRO.....	71,826,312	71,826,312				
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -MATCH	261,942	261,942				1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	327,236	327,236				2027 3
OPERATIONS AND MAINT TF -MATCH	761	761				2516 2
TOTAL APPRO.....	589,939	589,939				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -MATCH	73,330	73,330				1000 2
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL ISSUE.....	72,575,426	72,575,426				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -MATCH	72,792-	72,792-				1000 2
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF SUBSTANCE ABUSE						2003120
ADMINISTRATIVE FUNDING - DEDUCT						030000
OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND -MATCH	79,208-	79,208-				1000 2
EXPENSES						040000
GENERAL REVENUE FUND -MATCH	6,435-	6,435-				1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	102-	102-				2027 3
OPERATIONS AND MAINT TF -MATCH	100-	100-				2516 2
TOTAL APPRO.....	6,637-	6,637-				
TOTAL: REALIGNMENT OF SUBSTANCE ABUSE						2003120
ADMINISTRATIVE FUNDING - DEDUCT						
TOTAL ISSUE.....	85,845-	85,845-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
<u>PUBLIC PROTECTION</u>						12
<u>CHILDREN SUBSTANCE ABUSE</u>						1201.02.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF SUBSTANCE ABUSE						
ADMINISTRATIVE FUNDING - DEDUCT						2003120

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.

SUMMARY:
 The Department requests the realignment of \$279,919 of administrative budget authority (\$99,474 General Revenue, \$178,206 Alcohol, Drug Abuse, and Mental Health Trust Fund, and \$2,239 Operations and Maintenance Trust Fund) between program components in the Substance Abuse Services budget entity. The realignment of this budget authority by program component within the budget entity will result in more visibility to the programs' administrative/overhead costs.

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 Children's Substance Abuse program components, budget is allocated to a service category for providers contracted to provide the services. There are no Full Time Equivalents (FTE) 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.

Other Personnel Services (OPS) staff within the Adult Substance Abuse and Children's Substance Abuse program components perform mainly administrative functions such as:

- Review and process Substance Abuse Licensing applications (new and renewal)
- Enter purchase orders and direct orders into My Florida Market Place
- Respond to public records requests
- Record and provide support for travel approval and reimbursements
- Manage and maintain contracts, assist the Managing Entity contract managers
- Data management and assist with data inquiries
- Process invoices
- Investigate and resolve licensing related complaints and issues
- Answer telephones, take messages, and make copies

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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						<u>1201.02.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF SUBSTANCE ABUSE						
ADMINISTRATIVE FUNDING - DEDUCT						2003120

- Manage specific grants

The budget authority within the Expenses appropriation category reflects overhead costs associated with the OPS staff. The department also considers funds in the Lease or Lease Purchase of Equipment appropriation category to be administrative. Subsection 216.011(1)(vv), Florida Statutes (F.S.), states: Lease or lease-purchase of equipment means the appropriations category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

Since the Department considers the appropriations within the Executive Leadership and Support Services Program Component to be administrative/overhead costs for the program, this transfer will allow for more visibility and transparency regarding the Department's administrative budget authority.

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)

Lease or Lease-Purchase of Equipment - (8)

 (194,074)

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

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: 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

Children's Substance Abuse - 1201020000

Other Personal Services	-	(79,208)
Expenses	-	(6,637)

		(85,845)

Executive Leadership and Support Services - 1602000000

Other Personal Services	-	227,908
Expenses	-	52,003
Lease or Lease-Purchase of Equipment	-	8

		279,919

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-	1,125,000-							2639 3
		=====	=====							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	OVER(UNDER)		AGY FIN REQ FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: SUBSTANCE ABUSE PGM										60910600
SUBSTANCE ABUSE SERVICES										60910604
PUBLIC PROTECTION										12
CHILDREN SUBSTANCE ABUSE										1201.02.00.00
PROGRAM REDUCTIONS										33V0000
REALIGNMENT OF SUBSTANCE ABUSE AND MENTAL HEALTH TO SUPPORT CHILD WELFARE AND SUBSTANCE ABUSE TREATMENT SERVICES										33V0280
SPECIAL CATEGORIES										100000
G/A-CHLD/ADOS SUB ABSE SVC										100420
GENERAL REVENUE FUND	-MATCH	1,871,694-						1,871,694	1000 2	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue title: Realignment of Substance Abuse and Mental Health to Support Child Welfare and Substance Abuse Treatment Services

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.

When the decision was made to fund the bulk of this initiative from managing entity savings, a greater proportion of the anticipated savings came from Mental Health General Revenue because there is more General Revenue in Mental Health and, therefore, insufficient General Revenue in Substance Abuse to cover the cost of the initiative.

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	POS	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>
PROGRAM REDUCTIONS					33V0000
REALIGNMENT OF SUBSTANCE ABUSE AND					
MENTAL HEALTH TO SUPPORT CHILD					
WELFARE AND SUBSTANCE ABUSE					
TREATMENT SERVICES					33V0280

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 began in community health settings, its use has been expanded to include social service programs including child welfare

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS 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>
PROGRAM REDUCTIONS						33V0000
REALIGNMENT OF SUBSTANCE ABUSE AND						
MENTAL HEALTH TO SUPPORT CHILD						
WELFARE AND SUBSTANCE ABUSE						
TREATMENT SERVICES						33V0280

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
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>
PROGRAM REDUCTIONS						33V0000
REALIGNMENT OF SUBSTANCE ABUSE AND						
MENTAL HEALTH TO SUPPORT CHILD						
WELFARE AND SUBSTANCE ABUSE						
TREATMENT SERVICES						33V0280

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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
PROGRAM REDUCTIONS						33V0000
REALIGNMENT OF SUBSTANCE ABUSE AND						
MENTAL HEALTH TO SUPPORT CHILD						
WELFARE AND SUBSTANCE ABUSE						
TREATMENT SERVICES						33V0280

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 "Amended 2013-14 Narrative after February 1, 2013"

"Summary: The Department is no longer requesting this issue for Fiscal Year 2013-2014."

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
CHILDREN & FAMILIES SERVICES										60000000
PGM: SUBSTANCE ABUSE PGM										60910000
SUBSTANCE ABUSE SERVICES										60910600
PUBLIC PROTECTION										60910604
CHILDREN SUBSTANCE ABUSE										12
AGENCY STRATEGIC PRIORITIES										<u>1201.02.00.00</u>
RESTORE CHILDREN'S SUBSTANCE ABUSE SERVICES										4000000
SPECIAL CATEGORIES										4003090
G/A-CHLD/ADOS SUB ABSE SVC										100000
GENERAL REVENUE FUND										100420
-MATCH	1,125,000		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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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
AGENCY STRATEGIC PRIORITIES						4000000
RESTORE CHILDREN'S SUBSTANCE ABUSE						
SERVICES						4003090

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.

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

FY 2012-13 Issue	Fund	Category	Program Component	General Revenue
Restore Children's Substance Abuse Services	1000	100420	1201020000	\$ 1,125,000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: SUBSTANCE ABUSE PGM						60910600
SUBSTANCE ABUSE SERVICES						60910604
PUBLIC PROTECTION						12
CHILDREN SUBSTANCE ABUSE						<u>1201.02.00.00</u>
TOTAL: CHILDREN SUBSTANCE ABUSE						<u>1201.02.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	38,085,405	39,957,099			1,871,694	1000
TRUST FUNDS	32,459,690	32,459,690				2000
TOTAL PROG COMP.....	70,545,095	72,416,789			1,871,694	
	=====	=====	=====	=====	=====	

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ FY 2013-14		AGY AMD REQ FY 2013-14		AGY AMD N/R FY 2013-14		AGY AMD ANZ FY 2013-14		AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES											60000000
SERVICES											60910000
PGM: SUBSTANCE ABUSE PGM											60910600
SUBSTANCE ABUSE SERVICES											60910604
PUBLIC PROTECTION											12
ADULT SUBSTANCE ABUSE											1201.03.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
OTHER PERSONAL SERVICES											030000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		148,386		148,386							2027 3
OPERATIONS AND MAINT TF -MATCH		314		314							2516 2
TOTAL APPRO.....		148,700		148,700							
EXPENSES											040000
GENERAL REVENUE FUND -MATCH		13,829		13,829							1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		29,712		29,712							2027 3
OPERATIONS AND MAINT TF -MATCH		1,825		1,825							2516 2
TOTAL APPRO.....		45,366		45,366							
SPECIAL CATEGORIES											100000
G/A-COM SUB ABUSE SVCS											100618
GENERAL REVENUE FUND -STATE		1,000,000		1,000,000							1000 1
-MATCH		39,525,696		39,525,696							1000 2
TOTAL GENERAL REVENUE FUND		40,525,696		40,525,696							1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		67,178,155		67,178,155							2027 3
FEDERAL GRANTS TRUST FUND -FEDERL		6,389,766		6,389,766							2261 3
WELFARE TRANSITION TF -FEDERL		5,571,170		5,571,170							2401 3
OPERATIONS AND MAINT TF -MATCH		1,907,777		1,907,777							2516 2
TOTAL APPRO.....		121,572,564		121,572,564							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: SUBSTANCE ABUSE PGM						60910600
SUBSTANCE ABUSE SERVICES						60910604
PUBLIC PROTECTION						12
ADULT SUBSTANCE ABUSE						1201.03.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	2,000,000	2,000,000				1000 1
-MATCH	314,142	314,142				1000 2
TOTAL GENERAL REVENUE FUND	2,314,142	2,314,142				1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	38,286	38,286				2027 3
OPERATIONS AND MAINT TF -MATCH	36,838	36,838				2516 2
TOTAL APPRO.....	2,389,266	2,389,266				
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -MATCH	2	2				1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	6	6				2027 3
TOTAL APPRO.....	8	8				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL ISSUE.....	124,155,904	124,155,904				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -MATCH	1,585	1,585				1000 2

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
CHILDREN & FAMILIES SERVICES						60000000
PGM: SUBSTANCE ABUSE PGM						60910000
SUBSTANCE ABUSE SERVICES						60910600
PUBLIC PROTECTION						60910604
ADULT SUBSTANCE ABUSE						12
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						1201.03.00.00
ADJUST FUND SOURCE INDICATORS - ADD						1600000
SPECIAL CATEGORIES						160S220
CONTRACTED SERVICES						100000
						100777
GENERAL REVENUE FUND -MATCH	1,000,000	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:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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: SUBSTANCE ABUSE PGM						60910600
SUBSTANCE ABUSE SERVICES						60910604
PUBLIC PROTECTION						12
ADULT SUBSTANCE ABUSE						1201.03.00.00
ADJUSTMENTS TO CURRENT YEAR						1600000
ESTIMATED EXPENDITURES						160S220
ADJUST FUND SOURCE INDICATORS - ADD						
Not applicable.						

ADJUST FUND SOURCE INDICATORS -						
DEDUCT						160S230
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND						
-STATE	1,000,000-	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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: SUBSTANCE ABUSE PGM						60910600
SUBSTANCE ABUSE SERVICES						60910604
PUBLIC PROTECTION						12
ADULT SUBSTANCE ABUSE						1201.03.00.00
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.						
RETURN ON INVESTMENT:						
Not applicable.						
COST CALCULATIONS:						
Not applicable.						

ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF SUBSTANCE ABUSE						
ADMINISTRATIVE FUNDING - DEDUCT						2003120
OTHER PERSONAL SERVICES						030000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	148,386-	148,386-				2027 3
OPERATIONS AND MAINT TF -MATCH	314-	314-				2516 2
TOTAL APPRO.....	148,700-	148,700-				
EXPENSES						040000
GENERAL REVENUE FUND -MATCH	13,829-	13,829-				1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	29,712-	29,712-				2027 3
OPERATIONS AND MAINT TF -MATCH	1,825-	1,825-				2516 2
TOTAL APPRO.....	45,366-	45,366-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
ADULT SUBSTANCE ABUSE						1201.03.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF SUBSTANCE ABUSE						
ADMINISTRATIVE FUNDING - DEDUCT						2003120
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -MATCH	2-	2-				1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	6-	6-				2027 3
TOTAL APPRO.....	8-	8-				
TOTAL: REALIGNMENT OF SUBSTANCE ABUSE						2003120
ADMINISTRATIVE FUNDING - DEDUCT						
TOTAL ISSUE.....	194,074-	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.

SUMMARY:

The Department requests the realignment of \$279,919 of administrative budget authority (\$99,474 General Revenue, \$178,206 Alcohol, Drug Abuse, and Mental Health Trust Fund, and \$2,239 Operations and Maintenance Trust Fund) between program components in the Substance Abuse Services budget entity. The realignment of this budget authority by program component within the budget entity will result in more visibility to the programs' administrative/overhead costs.

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 Children's Substance Abuse program components, budget is allocated to a service category for providers contracted to provide the services. There are no Full Time Equivalents (FTE) 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: SUBSTANCE ABUSE PGM						60910600
<u>SUBSTANCE ABUSE SERVICES</u>						60910604
<u>PUBLIC PROTECTION</u>						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 Personnel Services (OPS) staff within the Adult Substance Abuse and Children's Substance Abuse program components perform mainly administrative functions such as:

- Review and process Substance Abuse Licensing applications (new and renewal)
- Enter purchase orders and direct orders into My Florida Market Place
- Respond to public records requests
- Record and provide support for travel approval and reimbursements
- Manage and maintain contracts, assist the Managing Entity contract managers
- Data management and assist with data inquiries
- Process invoices
- Investigate and resolve licensing related complaints and issues
- Answer telephones, take messages, and make copies
- Manage specific grants

The budget authority within the Expenses appropriation category reflects overhead costs associated with the OPS staff. The department also considers funds in the Lease or Lease Purchase of Equipment appropriation category to be administrative. Subsection 216.011(1)(vv), Florida Statutes (F.S.), states: Lease or lease-purchase of equipment means the appropriations category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

Since the Department considers the appropriations within the Executive Leadership and Support Services Program Component to be administrative/overhead costs for the program, this transfer will allow for more visibility and transparency regarding the Department's administrative budget authority.

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:

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

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: SUBSTANCE ABUSE PGM										60910600
<u>SUBSTANCE ABUSE SERVICES</u>										60910604
<u>PUBLIC PROTECTION</u>										12
<u>ADULT SUBSTANCE ABUSE</u>										<u>1201.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF SUBSTANCE ABUSE										
ADMINISTRATIVE FUNDING - DEDUCT										2003120

Not applicable.

COST CALCULATIONS:

Adult Substance Abuse - 1201030000

Other Personal Services	-	(148,700)
Expenses	-	(45,366)
Lease or Lease-Purchase of Equipment	-	(8)

		(194,074)

Children's Substance Abuse - 1201020000

Other Personal Services	-	(79,208)
Expenses	-	(6,637)

		(85,845)

Executive Leadership and Support Services - 1602000000

Other Personal Services	-	227,908
Expenses	-	52,003
Lease or Lease-Purchase of Equipment	-	8

		279,919

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: SUBSTANCE ABUSE PGM						60910600
SUBSTANCE ABUSE SERVICES						60910604
PUBLIC PROTECTION						12
ADULT SUBSTANCE ABUSE						1201.03.00.00
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-	900,000-				1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	4,000,000-	4,000,000-				2027 3
TOTAL APPRO.....	4,900,000-	4,900,000-				
PASCO COUNTY PRESCRIPTION DRUG						
ABUSE INITIATIVE						2103358
SPECIAL CATEGORIES						100000
G/A-COM SUB ABUSE SVCS						100618
GENERAL REVENUE FUND -STATE	1,000,000-	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-	1,000,000-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: SUBSTANCE ABUSE PGM						60910600
SUBSTANCE ABUSE SERVICES						60910604
PUBLIC PROTECTION						12
ADULT SUBSTANCE ABUSE						1201.03.00.00
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-	3,236,412-				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 \$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.

COST CALCULATIONS:
 Not Applicable

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
<u>PUBLIC PROTECTION</u>						12
<u>ADULT SUBSTANCE ABUSE</u>						1201.03.00.00
AGENCY STRATEGIC PRIORITIES						4000000
INTEGRATION OF CHILD WELFARE AND						
SUBSTANCE ABUSE TREATMENT SERVICES						4000170
SPECIAL CATEGORIES						100000
G/A-COM SUB ABUSE SVCS						100618
GENERAL REVENUE FUND						
-MATCH		20,475,865				20,475,865- 1000 2

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue title: Integration of Child Welfare and Substance Abuse Treatment Services

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.

When the decision was made to fund the bulk of this initiative from managing entity savings, a greater proportion of the anticipated savings came from Mental Health General Revenue because there is more General Revenue in Mental Health and, therefore, insufficient General Revenue in Substance Abuse to cover the cost of the initiative.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: SUBSTANCE ABUSE PGM										60910600
SUBSTANCE ABUSE SERVICES										60910604
PUBLIC PROTECTION										12
ADULT SUBSTANCE ABUSE										<u>1201.03.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
INTEGRATION OF CHILD WELFARE AND										
SUBSTANCE ABUSE TREATMENT SERVICES										4000170

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 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.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: SUBSTANCE ABUSE PGM					60910600
SUBSTANCE ABUSE SERVICES					60910604
PUBLIC PROTECTION					12
ADULT SUBSTANCE ABUSE					<u>1201.03.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
INTEGRATION OF CHILD WELFARE AND					
SUBSTANCE ABUSE TREATMENT SERVICES					4000170

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 of substance abuse treatment;

Reduce the amount of time for assessment and entry to services for parents;

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
<u>PUBLIC PROTECTION</u>						12
<u>ADULT SUBSTANCE ABUSE</u>						<u>1201.03.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
INTEGRATION OF CHILD WELFARE AND						
SUBSTANCE ABUSE TREATMENT SERVICES						4000170

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
ADULT SUBSTANCE ABUSE						1201.03.00.00
AGENCY STRATEGIC PRIORITIES						4000000
INTEGRATION OF CHILD WELFARE AND						
SUBSTANCE ABUSE TREATMENT SERVICES						4000170

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 "Amended 2013-14 Narrative after February 1, 2013"

"Summary: The Department is no longer requesting this issue for Fiscal Year 2013-2014."

RESTORE COMMUNITY ADULT SUBSTANCE						4003310
ABUSE SERVICES						100000
SPECIAL CATEGORIES						100618
G/A-COM SUB ABUSE SVCS						
GENERAL REVENUE FUND	-MATCH	4,900,000	4,900,000			1000 2

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: SUBSTANCE ABUSE PGM					60910600
<u>SUBSTANCE ABUSE SERVICES</u>					60910604
<u>PUBLIC PROTECTION</u>					12
<u>ADULT SUBSTANCE ABUSE</u>					<u>1201.03.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
RESTORE COMMUNITY ADULT SUBSTANCE					
ABUSE SERVICES					4003310

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.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	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: SUBSTANCE ABUSE PGM						60910600
<u>SUBSTANCE ABUSE SERVICES</u>						60910604
<u>PUBLIC PROTECTION</u>						12
<u>ADULT SUBSTANCE ABUSE</u>						<u>1201.03.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
RESTORE COMMUNITY ADULT SUBSTANCE						
ABUSE SERVICES						4003310

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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	2,144,643				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	768,118	768,118				1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	1,505,765	1,505,765				2027 3
FEDERAL GRANTS TRUST FUND -MATCH	260,299	260,299				2261 2
-FEDERL	191,078	191,078				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	451,377	451,377				2261
TOTAL POSITIONS.....	40.00	40.00				
TOTAL APPRO.....	2,725,260	2,725,260				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH	5,528	5,528				1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	252,348	252,348				2027 3
FEDERAL GRANTS TRUST FUND -MATCH	1,653	1,653				2261 2
-FEDERL	661,083	661,083				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	662,736	662,736				2261
TOTAL APPRO.....	920,612	920,612				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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
EXPENSES						040000
GENERAL REVENUE FUND -MATCH	204,060	204,060				1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	250,679	250,679				2027 3
FEDERAL GRANTS TRUST FUND -MATCH	36,773	36,773				2261 2
-FEDERL	163,683	163,683				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	200,456	200,456				2261
WELFARE TRANSITION TF -FEDERL	28,420	28,420				2401 3
TOTAL APPRO.....	683,615	683,615				
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -MATCH	318	318				1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	334	334				2027 3
FEDERAL GRANTS TRUST FUND -FEDERL	333	333				2261 3
TOTAL APPRO.....	985	985				
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -MATCH	138,858	138,858				1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	241,495	241,495				2027 3
FEDERAL GRANTS TRUST FUND -MATCH	3,278	3,278				2261 2
-FEDERL	123,015	123,015				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	126,293	126,293				2261

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2013-14		FY 2013-14		FY 2013-14		FY 2013-14		FY 2013-14		
	POS	AMOUNT	POS	AMOUNT	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
SPECIAL CATEGORIES											100000
CONTRACTED SERVICES											100777
TOTAL APPRO.....		506,646		506,646							
G/A-CONTRACTED SERVICES											100778
GENERAL REVENUE FUND -MATCH		67,863		67,863							1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		2,932,226		2,932,226							2261 3
TOTAL APPRO.....		3,000,089		3,000,089							
LEASE/PURCHASE/EQUIPMENT											105281
GENERAL REVENUE FUND -MATCH		7,894		7,894							1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		6,924		6,924							2027 3
FEDERAL GRANTS TRUST FUND -FEDERL		12		12							2261 3
TOTAL APPRO.....		14,830		14,830							
TR/DMS/HR SVCS/STW CONTRCT											107040
GENERAL REVENUE FUND -MATCH		3,103		3,103							1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		493		493							2261 3
TOTAL APPRO.....		3,596		3,596							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS											1001000
TOTAL POSITIONS.....	40.00		40.00								
TOTAL ISSUE.....		7,855,633		7,855,633							
TOTAL SALARY RATE.....		2,144,643		2,144,643							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -MATCH	34,238	34,238				1000 2
FLORIDA RETIREMENT SYSTEM						
CONTRIBUTION ADJUSTMENT FOR						
FISCAL YEAR 2012-2013						1001240
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	1,803	1,803				1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	3,533	3,533				2027 3
FEDERAL GRANTS TRUST FUND -MATCH	611	611				2261 2
-FEDERL	448	448				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	1,059	1,059				2261
TOTAL APPRO.....	6,395	6,395				
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						
FISCAL YEAR 2012-13						1001830
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	1,235	1,235				1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	2,421	2,421				2027 3
FEDERAL GRANTS TRUST FUND -MATCH	418	418				2261 2
-FEDERL	307	307				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	725	725				2261

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						
FISCAL YEAR 2012-13						1001830
SALARIES AND BENEFITS						010000
TOTAL APPRO.....	4,381	4,381				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -MATCH	193-	193-				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	31-	31-				2261 3
TOTAL APPRO.....	224-	224-				
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF SUBSTANCE ABUSE						
ADMINISTRATIVE FUNDING - ADD						2003110
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH	79,208	79,208				1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	148,386	148,386				2027 3
OPERATIONS AND MAINT TF -MATCH	314	314				2516 2
TOTAL APPRO.....	227,908	227,908				
EXPENSES						040000
GENERAL REVENUE FUND -MATCH	20,264	20,264				1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	29,814	29,814				2027 3
OPERATIONS AND MAINT TF -MATCH	1,925	1,925				2516 2
TOTAL APPRO.....	52,003	52,003				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES SERVICES						60000000
PGM: SUBSTANCE ABUSE PGM						60910000
SUBSTANCE ABUSE SERVICES						60910600
GOV OPERATIONS/SUPPORT						60910604
EXEC LEADERSHIP/SUPPRT SVC						16
ESTIMATED EXPENDITURES REALIGNMENT						1602.00.00.00
REALIGNMENT OF SUBSTANCE ABUSE						2000000
ADMINISTRATIVE FUNDING - ADD						2003110
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -MATCH	2	2				1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	6	6				2027 3
TOTAL APPRO.....	8	8				
TOTAL: REALIGNMENT OF SUBSTANCE ABUSE						2003110
ADMINISTRATIVE FUNDING - ADD						
TOTAL ISSUE.....	279,919	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 \$279,919 of administrative budget authority (\$99,474 General Revenue, \$178,206 Alcohol, Drug Abuse, and Mental Health Trust Fund, and \$2,239 Operations and Maintenance Trust Fund) between program components in the Substance Abuse Services budget entity. The realignment of this budget authority by program component within the budget entity will result in more visibility to the programs' administrative/overhead costs.

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 Children's Substance Abuse program components, budget is allocated to a service category for providers contracted to provide the services. There are no Full Time Equivalents (FTE) 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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

Other Personnel Services (OPS) staff within the Adult Substance Abuse and Children's Substance Abuse program components perform mainly administrative functions such as:

- Review and process Substance Abuse Licensing applications (new and renewal)
- Enter purchase orders and direct orders into My Florida Market Place
- Respond to public records requests
- Record and provide support for travel approval and reimbursements
- Manage and maintain contracts, assist the Managing Entity contract managers
- Data management and assist with data inquiries
- Process invoices
- Investigate and resolve licensing related complaints and issues
- Answer telephones, take messages, and make copies
- Manage specific grants

The budget authority within the Expenses appropriation category reflects overhead costs associated with the OPS staff. The department also considers funds in the Lease or Lease Purchase of Equipment appropriation category to be administrative. Subsection 216.011(1)(vv), Florida Statutes (F.S.), states: Lease or lease-purchase of equipment means the appropriations category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

Since the Department considers the appropriations within the Executive Leadership and Support Services Program Component to be administrative/overhead costs for the program, this transfer will allow for more visibility and transparency regarding the Department's administrative budget authority.

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:

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

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: SUBSTANCE ABUSE PGM										60910600
SUBSTANCE ABUSE SERVICES										60910604
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF SUBSTANCE ABUSE										
ADMINISTRATIVE FUNDING - ADD										2003110

Not applicable.

COST CALCULATIONS:

Adult Substance Abuse - 1201030000

Other Personal Services	-	(148,700)
Expenses	-	(45,366)
Lease or Lease-Purchase of Equipment	-	(8)

		(194,074)

Children's Substance Abuse - 1201020000

Other Personal Services	-	(79,208)
Expenses	-	(6,637)

		(85,845)

Executive Leadership and Support Services - 1602000000

Other Personal Services	-	227,908
Expenses	-	52,003
Lease or Lease-Purchase of Equipment	-	8

		279,919

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
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	6,175				1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	12,105	12,105				2027 3
FEDERAL GRANTS TRUST FUND -MATCH	2,090	2,090				2261 2
-FEDERL	1,535	1,535				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	3,625	3,625				2261
TOTAL APPRO.....	21,905	21,905				
FEDERAL FUNDING REDUCTIONS						3200000
ELIMINATE UNFUNDED BUDGET						3201010
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL	316,139-	316,139-				2261 3
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	45,792-	45,792-				2261 3
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL	10,700-	10,700-				2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
FEDERAL FUNDING REDUCTIONS						3200000
ELIMINATE UNFUNDED BUDGET						3201010
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
FEDERAL GRANTS TRUST FUND -FEDERL	241,746-	241,746-				2261 3
LEASE/PURCHASE/EQUIPMENT						105281
FEDERAL GRANTS TRUST FUND -FEDERL	6-	6-				2261 3
TOTAL: ELIMINATE UNFUNDED BUDGET						3201010
TOTAL ISSUE.....	614,383-	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):

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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: SUBSTANCE ABUSE PGM						60910600
SUBSTANCE ABUSE SERVICES						60910604
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
FEDERAL FUNDING REDUCTIONS						3200000
ELIMINATE UNFUNDED BUDGET						3201010
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	263,418	263,418			1000 2
=====						
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND	-MATCH	1,653	1,653			1000 2
=====						
EXPENSES						040000
GENERAL REVENUE FUND	-MATCH	36,773	36,773			1000 2
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-MATCH	3,278	3,278			1000 2
=====						
TOTAL: REPLACE UNRESERVED FUND BALANCE						3400350
WITH GENERAL REVENUE FOR RECURRING						
ACTIVITIES - ADD						
TOTAL ISSUE.....		305,122	305,122			
=====						

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
FUND SHIFT										3400000
REPLACE UNRESERVED FUND BALANCE										
WITH GENERAL REVENUE FOR RECURRING										
ACTIVITIES - ADD										3400350

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.

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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
 FUND SHIFT 3400000
 REPLACE UNRESERVED FUND BALANCE
 WITH GENERAL REVENUE FOR RECURRING
 ACTIVITIES - ADD 3400350

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
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A12 - AGY FIN REQ FY 2013-14

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

263,418

 263,418
 =====

A14 - AGY AMD REQ FY 2013-14

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

263,418

 263,418
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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
FUND SHIFT						3400000
REPLACE UNRESERVED FUND BALANCE						
WITH GENERAL REVENUE FOR RECURRING						
ACTIVITIES - DEDUCT						3400360
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -MATCH	263,418-	263,418-				2261 2
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -MATCH	1,653-	1,653-				2261 2
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -MATCH	36,773-	36,773-				2261 2
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -MATCH	3,278-	3,278-				2261 2
TOTAL: REPLACE UNRESERVED FUND BALANCE						3400360
WITH GENERAL REVENUE FOR RECURRING						
ACTIVITIES - DEDUCT						
TOTAL ISSUE.....	305,122-	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:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
FUND SHIFT						3400000
REPLACE UNRESERVED FUND BALANCE						
WITH GENERAL REVENUE FOR RECURRING						
ACTIVITIES - DEDUCT						3400360

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

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

CHILDREN & FAMILIES SERVICES
 PGM: SUBSTANCE ABUSE PGM
 SUBSTANCE ABUSE SERVICES
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 FUND SHIFT
 REPLACE UNRESERVED FUND BALANCE
 WITH GENERAL REVENUE FOR RECURRING
 ACTIVITIES - DEDUCT

60000000
 60910000
 60910600
 60910604
 16
 1602.00.00.00
 3400000
 3400360

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2261 FEDERAL GRANTS TRUST FUND

263,418-

263,418-

=====

A14 - AGY AMD REQ 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 1602.00.00.00

BY FUND TYPE					
GENERAL REVENUE FUND	1,643,596	1,643,596		1000	
TRUST FUNDS	5,944,268	5,944,268		2000	
TOTAL POSITIONS.....	40.00	40.00			
TOTAL PROG COMP.....	7,587,864	7,587,864			
TOTAL SALARY RATE.....	2,144,643	2,144,643			

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	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	86,442,118			18,604,171-	1000
TRUST FUNDS	112,289,538	112,289,538				2000
TOTAL POSITIONS.....	40.00	40.00				
TOTAL SUB-BUREAU.....	217,335,827	198,731,656			18,604,171-	
TOTAL SALARY RATE.....	2,144,643	2,144,643				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
ADULT/COMM/MENTAL/HEALTH						1301.08.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
G/A-HOMELESS HOUSIN ASSIST						100561
GENERAL REVENUE FUND -STATE	3,000,000	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-	3,000,000-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	1,798,943	1,798,943				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	170,395	170,395				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,317,711	2,317,711				2261 3
TOTAL POSITIONS.....	38.00	38.00				
TOTAL APPRO.....	2,488,106	2,488,106				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	55,868	55,868				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	242,815	242,815				2261 3
GRANTS AND DONATIONS TF -MATCH	9	9				2339 2
WELFARE TRANSITION TF -FEDERL	84,091	84,091				2401 3
TOTAL APPRO.....	382,783	382,783				
EXPENSES						040000
GENERAL REVENUE FUND -STATE	177,322	177,322				1000 1
-MATCH	3	3				1000 2
TOTAL GENERAL REVENUE FUND	177,325	177,325				1000
FEDERAL GRANTS TRUST FUND -FEDERL	531,094	531,094				2261 3
GRANTS AND DONATIONS TF -MATCH	3	3				2339 2
WELFARE TRANSITION TF -FEDERL	26,669	26,669				2401 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
EXPENSES						040000
TOTAL APPRO.....	735,091	735,091				
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -FEDERL	22,125	22,125				2261 3
SPECIAL CATEGORIES						100000
G/A-FED EMER SHELTER PGRM						100550
FEDERAL GRANTS TRUST FUND -FEDERL	4,676,638	4,676,638				2261 3
WELFARE TRANSITION TF -FEDERL	787,953	787,953				2401 3
TOTAL APPRO.....	5,464,591	5,464,591				
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	22,409	22,409				1000 1
-MATCH	1,275	1,275				1000 2
TOTAL GENERAL REVENUE FUND	23,684	23,684				1000
FEDERAL GRANTS TRUST FUND -FEDERL	47,401	47,401				2261 3
WELFARE TRANSITION TF -FEDERL	1,275	1,275				2401 3
TOTAL APPRO.....	72,360	72,360				
G/A-LOCAL SERVICES PROGRAM						102010
FEDERAL GRANTS TRUST FUND -FEDERL	64,742,633	64,742,633				2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
FEDERAL GRANTS TRUST FUND -FEDERL	6,604	6,604				2261 3
SVCS/REPATRIATED AMERICANS						103389
FEDERAL GRANTS TRUST FUND -FEDERL	40,380	40,380				2261 3
DEFERRED-PAY COM CONTRACTS						105280
FEDERAL GRANTS TRUST FUND -FEDERL	160	160				2261 3
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	2,853	2,853				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	14,322	14,322				2261 3
WELFARE TRANSITION TF -FEDERL	11	11				2401 3
TOTAL APPRO.....	17,186	17,186				
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	596	596				2261 3
FINANCIAL ASSISTANCE PAYMT						110000
CASH ASSISTANCE						110012
GENERAL REVENUE FUND -MATCH	113,337,400	113,337,400				1000 2
WELFARE TRANSITION TF -FEDERL	42,101,885	42,101,885				2401 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
FINANCIAL ASSISTANCE PAYMT						110000
CASH ASSISTANCE						110012
TOTAL APPRO.....	155,439,285	155,439,285				
OPTIONAL ST SUPPLEMENT PRG						110020
GENERAL REVENUE FUND -MATCH	18,158,881	18,158,881				1000 2
PERSONAL CARE ALLOWANCE						110133
GENERAL REVENUE FUND -MATCH	344,456	344,456				1000 2
REFUGEE/ENTRANT ASSISTANCE						110154
FEDERAL GRANTS TRUST FUND -FEDERL	15,231,735	15,231,735				2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	38.00	38.00				
TOTAL ISSUE.....	263,146,972	263,146,972				
TOTAL SALARY RATE.....	1,798,943	1,798,943				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
FEDERAL GRANTS TRUST FUND -FEDERL	2,281	2,281				2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
ESTIMATED EXPENDITURES						1000000
FLORIDA RETIREMENT SYSTEM						
CONTRIBUTION ADJUSTMENT FOR						
FISCAL YEAR 2012-2013						1001240
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	387	387				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,260	5,260				2261 3
TOTAL APPRO.....	5,647	5,647				
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						
FISCAL YEAR 2012-13						1001830
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	315	315				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,278	4,278				2261 3
TOTAL APPRO.....	4,593	4,593				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	37-	37-				2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
INFORMATION TECHNOLOGY SHARED						
SERVICES REALIGNMENT - ADD						1800120
SALARY RATE						000000
SALARY RATE.....	322,263	322,263				
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	7.00	7.00				2261 3
	438,408	438,408				
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL						2261 3
	66,008	66,008				
TOTAL: INFORMATION TECHNOLOGY SHARED						1800120
SERVICES REALIGNMENT - ADD						
TOTAL POSITIONS.....	7.00	7.00				
TOTAL ISSUE.....	504,416	504,416				
TOTAL SALARY RATE.....	322,263	322,263				

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: ECON SELF SUFFICIENCY										60910700
<u>ECONOMIC SELF SUFFICIENCY</u>										60910708
<u>HEALTH AND HUMAN SERVICES</u>										13
<u>SERVICES/MOST VULNERABLE</u>										<u>1304.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
INFORMATION TECHNOLOGY SHARED										
SERVICES REALIGNMENT - ADD										1800120

PROBLEM STATEMENT:

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.

In Fiscal Year 2012-2013 the Department implemented Information Technology Shared Services (ITSS). Issue 1800110 and 1800120 transferred into the Office of Information Technology a total of 143 positions. These positions were identified by their class title. After the transfer of the 143 positions, 20 positions were identified as program support personnel and not information technology staff. Therefore, the Office of Information Technology request these positions be returned to the program. This technical alignment of positions is necessary to fully implement ITSS.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14 POS	AMOUNT	AGY AMD REQ FY 2013-14 POS	AMOUNT	AGY AMD N/R FY 2013-14 POS	AMOUNT	AGY AMD ANZ FY 2013-14 POS	AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14 POS	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: ECON SELF SUFFICIENCY										60910700
ECONOMIC SELF SUFFICIENCY										60910708
HEALTH AND HUMAN SERVICES										13
SERVICES/MOST VULNERABLE										<u>1304.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
INFORMATION TECHNOLOGY SHARED										
SERVICES REALIGNMENT - ADD										1800120

programs to Information Technology.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							434,842
	7.00	322,263		112,579	434,842		434,842

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	OVER(UNDER)	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: ECON SELF SUFFICIENCY 60910700
 ECONOMIC SELF SUFFICIENCY 60910708
 HEALTH AND HUMAN SERVICES 13
 SERVICES/MOST VULNERABLE 1304.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 INFORMATION TECHNOLOGY SHARED
 SERVICES REALIGNMENT - ADD 1800120

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						3,566
						438,408
						=====

A14 - AGY AMD REQ 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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: ECON SELF SUFFICIENCY 60910700
 ECONOMIC SELF SUFFICIENCY 60910708
 HEALTH AND HUMAN SERVICES 13
 SERVICES/MOST VULNERABLE 1304.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 INFORMATION TECHNOLOGY SHARED
 SERVICES REALIGNMENT - ADD 1800120

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						434,842
7.00	322,263		112,579	434,842		434,842
OTHER SALARY AMOUNT						
						3,566
						438,408

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
STATE HEALTH INSURANCE ADJUSTMENT						
FOR FY 2012-13 - 10 MONTHS						
ANNUALIZATION						26A1830
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,575	1,575				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	21,390	21,390				2261 3
TOTAL APPRO.....	22,965	22,965				
STATE FUNDING REDUCTIONS						3300000
ELIMINATE UNFUNDED BUDGET						3301010
OTHER PERSONAL SERVICES						030000
GRANTS AND DONATIONS TF -MATCH	9-	9-				2339 2
EXPENSES						040000
GRANTS AND DONATIONS TF -MATCH	3-	3-				2339 2
TOTAL: ELIMINATE UNFUNDED BUDGET						3301010
TOTAL ISSUE.....	12-	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: ECON SELF SUFFICIENCY										60910700
ECONOMIC SELF SUFFICIENCY										60910708
HEALTH AND HUMAN SERVICES										13
SERVICES/MOST VULNERABLE										<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS										3300000
ELIMINATE UNFUNDED BUDGET										3301010

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

RETURN ON INVESTMENT:
 Not applicable

COST CALCULATIONS:
 Not Applicable

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
AGENCY STRATEGIC PRIORITIES						4000000
EMERGENCY SHELTER GRANT INCREASE						4000200
SPECIAL CATEGORIES						100000
G/A-FED EMER SHELTER PGRM						100550
FEDERAL GRANTS TRUST FUND -FEDERL	674,731	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: ECON SELF SUFFICIENCY										60910700
ECONOMIC SELF SUFFICIENCY										60910708
HEALTH AND HUMAN SERVICES										13
SERVICES/MOST VULNERABLE										1304.00.00.00
AGENCY STRATEGIC PRIORITIES										4000000
EMERGENCY SHELTER GRANT INCREASE										4000200

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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
EMERGENCY SHELTER GRANT INCREASE						4000200

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.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
EMERGENCY SHELTER GRANT INCREASE						4000200

Return on Investment: The \$674,731 invested to enable 933 people to retain and stay in the 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

TOTAL: SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	132,273,139	132,273,139				1000
TRUST FUNDS	132,088,417	132,088,417				2000
TOTAL POSITIONS.....	45.00	45.00				
TOTAL PROG COMP.....	264,361,556	264,361,556				
TOTAL SALARY RATE.....	2,121,206	2,121,206				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
COMPREHENSIVE/ELIGIB/SVCS						1304.01.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	146,324,764	146,324,764				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	94,059,290	94,059,290				1000 2
FEDERAL GRANTS TRUST FUND -MATCH	396,266	396,266				2261 2
-FEDERL	69,821,534	69,821,534				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	70,217,800	70,217,800				2261
GRANTS AND DONATIONS TF -MATCH	4,195,009	4,195,009				2339 2
WELFARE TRANSITION TF -FEDERL	6,615,437	6,615,437				2401 3
TOTAL POSITIONS.....	4,307.50	4,307.50				
TOTAL APPRO.....	175,087,536	175,087,536				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH	1,307,589	1,307,589				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,192,058	1,192,058				2261 3
GRANTS AND DONATIONS TF -MATCH	33,600	33,600				2339 2
WELFARE TRANSITION TF -FEDERL	130,791	130,791				2401 3
TOTAL APPRO.....	2,664,038	2,664,038				
EXPENSES						040000
GENERAL REVENUE FUND -MATCH	13,916,048	13,916,048				1000 2
TOBACCO SETTLEMENT TF -STATE	132,851	132,851				2122 1
FEDERAL GRANTS TRUST FUND -MATCH	272,048	272,048				2261 2

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
COMPREHENSIVE/ELIGIB/SVCS						1304.01.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
TOTAL APPRO.....	2,273,042	2,273,042				
PUBLIC ASST FRAUD CONTRACT						102807
GENERAL REVENUE FUND -MATCH	264,804	264,804				1000 2
FEDERAL GRANTS TRUST FUND -MATCH	179	179				2261 2
-FEDERL	3,118,914	3,118,914				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	3,119,093	3,119,093				2261
WELFARE TRANSITION TF -FEDERL	1,103,903	1,103,903				2401 3
TOTAL APPRO.....	4,487,800	4,487,800				
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	214,672	214,672				1000 1
-MATCH	1,007,673	1,007,673				1000 2
TOTAL GENERAL REVENUE FUND	1,222,345	1,222,345				1000
FEDERAL GRANTS TRUST FUND -MATCH	35,074	35,074				2261 2
-FEDERL	518,945	518,945				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	554,019	554,019				2261
WELFARE TRANSITION TF -FEDERL	32,448	32,448				2401 3
TOTAL APPRO.....	1,808,812	1,808,812				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
COMPREHENSIVE/ELIGIB/SVCS						1304.01.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
DEFERRED-PAY COM CONTRACTS						105280
GENERAL REVENUE FUND -MATCH	6,441	6,441				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	6,104	6,104				2261 3
WELFARE TRANSITION TF -FEDERL	386	386				2401 3
TOTAL APPRO.....	12,931	12,931				
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -MATCH	488,898	488,898				1000 2
FEDERAL GRANTS TRUST FUND -MATCH	1,349	1,349				2261 2
-FEDERL	493,844	493,844				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	495,193	495,193				2261
WELFARE TRANSITION TF -FEDERL	36,524	36,524				2401 3
TOTAL APPRO.....	1,020,615	1,020,615				
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	30,434	30,434				2261 3
GRANTS AND DONATIONS TF -MATCH	31,475	31,475				2339 2
TOTAL APPRO.....	61,909	61,909				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	4,307.50	4,307.50				
TOTAL ISSUE.....	224,130,372	224,130,372				
TOTAL SALARY RATE.....	146,324,764	146,324,764				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
COMPREHENSIVE/ELIGIB/SVCS						1304.01.00.00
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND	-STATE	14,051-	14,051-			1000 1
	-MATCH	59,200-	59,200-			1000 2
TOTAL GENERAL REVENUE FUND		73,251-	73,251-			1000
FEDERAL GRANTS TRUST FUND	-MATCH	2,296-	2,296-			2261 2
	-FEDERL	40,721-	40,721-			2261 3
TOTAL FEDERAL GRANTS TRUST FUND		43,017-	43,017-			2261
WELFARE TRANSITION TF	-FEDERL	2,124-	2,124-			2401 3
TOTAL APPRO.....		118,392-	118,392-			
FLORIDA RETIREMENT SYSTEM						
CONTRIBUTION ADJUSTMENT FOR						1001240
FISCAL YEAR 2012-2013						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND	-MATCH	214,523	214,523			1000 2
FEDERAL GRANTS TRUST FUND	-MATCH	897	897			2261 2
	-FEDERL	159,236	159,236			2261 3
TOTAL FEDERAL GRANTS TRUST FUND		160,133	160,133			2261
GRANTS AND DONATIONS TF	-MATCH	9,584	9,584			2339 2
WELFARE TRANSITION TF	-FEDERL	15,095	15,095			2401 3
TOTAL APPRO.....		399,335	399,335			

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
COMPREHENSIVE/ELIGIB/SVCS						1304.01.00.00
ESTIMATED EXPENDITURES						1000000
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						
FISCAL YEAR 2012-13						1001830
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	272,324	272,324				1000 2
FEDERAL GRANTS TRUST FUND -MATCH	1,138	1,138				2261 2
-FEDERL	202,141	202,141				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	203,279	203,279				2261
GRANTS AND DONATIONS TF -MATCH	12,166	12,166				2339 2
WELFARE TRANSITION TF -FEDERL	19,162	19,162				2401 3
TOTAL APPRO.....	506,931	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-	1,893-				2261 3
GRANTS AND DONATIONS TF -MATCH	1,958-	1,958-				2339 2
TOTAL APPRO.....	3,851-	3,851-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
COMPREHENSIVE/ELIGIB/SVCS						1304.01.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
ADJUST FUND SOURCE INDICATORS - ADD						160S220
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -MATCH	60,393	60,393				2261 2
EXPENSES						040000
TOBACCO SETTLEMENT TF -MATCH	132,851	132,851				2122 2
FEDERAL GRANTS TRUST FUND -MATCH	8,711	8,711				2261 2
-FEDERL	368	368				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	9,079	9,079				2261
TOTAL APPRO.....	141,930	141,930				
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL	2,587	2,587				2261 3
LEASE/PURCHASE/EQUIPMENT						105281
FEDERAL GRANTS TRUST FUND -MATCH	115	115				2261 2
TOTAL: ADJUST FUND SOURCE INDICATORS - ADD						160S220
TOTAL ISSUE.....	205,025	205,025				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

ISSUE TITLE: Adjust Fund Source Indicators - Add

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	AGY FIN REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: ECON SELF SUFFICIENCY										60910700
ECONOMIC SELF SUFFICIENCY										60910708
HEALTH AND HUMAN SERVICES										13
COMPREHENSIVE/ELIGIB/SVCS										<u>1304.01.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
ADJUST FUND SOURCE INDICATORS - ADD										160S220

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

COST CALCULATIONS:
 Not Applicable

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: ECON SELF SUFFICIENCY 60910700
 ECONOMIC SELF SUFFICIENCY 60910708
 HEALTH AND HUMAN SERVICES 13
 COMPREHENSIVE/ELIGIB/SVCS 1304.01.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 ADJUST FUND SOURCE INDICATORS - ADD 160S220

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2261 FEDERAL GRANTS TRUST FUND

60,393

60,393

A14 - AGY AMD REQ FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2261 FEDERAL GRANTS TRUST FUND

60,393

60,393

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
COMPREHENSIVE/ELIGIB/SVCS						1304.01.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
ADJUST FUND SOURCE INDICATORS -						
DEDUCT						160S230
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	60,393-	60,393-				2261 3
EXPENSES						040000
TOBACCO SETTLEMENT TF -STATE	132,851-	132,851-				2122 1
FEDERAL GRANTS TRUST FUND -MATCH	368-	368-				2261 2
-FEDERL	8,711-	8,711-				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	9,079-	9,079-				2261
TOTAL APPRO.....	141,930-	141,930-				
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -MATCH	2,587-	2,587-				2261 2
LEASE/PURCHASE/EQUIPMENT						105281
FEDERAL GRANTS TRUST FUND -FEDERL	115-	115-				2261 3
TOTAL: ADJUST FUND SOURCE INDICATORS -						160S230
DEDUCT						
TOTAL ISSUE.....	205,025-	205,025-				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: ECON SELF SUFFICIENCY 60910700
 ECONOMIC SELF SUFFICIENCY 60910708
 HEALTH AND HUMAN SERVICES 13
 COMPREHENSIVE/ELIGIB/SVCS 1304.01.00.00
 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 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

COST CALCULATIONS:

Not Applicable

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: ECON SELF SUFFICIENCY 60910700
 ECONOMIC SELF SUFFICIENCY 60910708
 HEALTH AND HUMAN SERVICES 13
 COMPREHENSIVE/ELIGIB/SVCS 1304.01.00.00
 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
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A12 - AGY FIN REQ FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2261 FEDERAL GRANTS TRUST FUND

60,393-

 60,393-
 =====

A14 - AGY AMD REQ FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2261 FEDERAL GRANTS TRUST FUND

60,393-

 60,393-
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
COMPREHENSIVE/ELIGIB/SVCS						1304.01.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ECONOMIC SELF						
SUFFICIENCY ADMINISTRATIVE						
FUNDING - ADD						2003090
EXPENSES						040000
GENERAL REVENUE FUND -MATCH	1,743,921	1,743,921				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,793,505	1,793,505				2261 3
WELFARE TRANSITION TF -FEDERL	87,619	87,619				2401 3
TOTAL APPRO.....	3,625,045	3,625,045				
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -MATCH	17,341,738	17,341,738				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	16,331,473	16,331,473				2261 3
WELFARE TRANSITION TF -FEDERL	937,746	937,746				2401 3
TOTAL APPRO.....	34,610,957	34,610,957				
G/A-CONTRACTED SERVICES						100778
FEDERAL GRANTS TRUST FUND -FEDERL	2,014,365	2,014,365				2261 3
TOTAL: REALIGNMENT OF ECONOMIC SELF						2003090
SUFFICIENCY ADMINISTRATIVE						
FUNDING - ADD						
TOTAL ISSUE.....	40,250,367	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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
COMPREHENSIVE/ELIGIB/SVCS						1304.01.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ECONOMIC SELF						
SUFFICIENCY ADMINISTRATIVE						
FUNDING - ADD						2003090

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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
COMPREHENSIVE/ELIGIB/SVCS						<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ECONOMIC SELF						
SUFFICIENCY ADMINISTRATIVE						
FUNDING - ADD						2003090
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	

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-	1,668,750-				2261 3
GRANTS AND DONATIONS TF -MATCH	1,668,750-	1,668,750-				2339 2
TOTAL APPRO.....	3,337,500-	3,337,500-				
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
COMPREHENSIVE/ELIGIB/SVCS						1304.01.00.00
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	1,361,620				1000 2
FEDERAL GRANTS TRUST FUND -MATCH	5,690	5,690				2261 2
-FEDERL	1,010,705	1,010,705				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	1,016,395	1,016,395				2261
GRANTS AND DONATIONS TF -MATCH	60,830	60,830				2339 2
WELFARE TRANSITION TF -FEDERL	95,810	95,810				2401 3
TOTAL APPRO.....	2,534,655	2,534,655				
FEDERAL FUNDING REDUCTIONS						3200000
ELIMINATE UNFUNDED BUDGET						3201010
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	46,003-	46,003-				2261 3
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	5,699-	5,699-				2261 3
TOTAL: ELIMINATE UNFUNDED BUDGET						3201010
TOTAL ISSUE.....	51,702-	51,702-				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: ECON SELF SUFFICIENCY										60910700
ECONOMIC SELF SUFFICIENCY										60910708
HEALTH AND HUMAN SERVICES										13
COMPREHENSIVE/ELIGIB/SVCS										1304.01.00.00
FEDERAL FUNDING REDUCTIONS										3200000
ELIMINATE UNFUNDED BUDGET										3201010

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	OVER(UNDER)	POS	AMOUNT		

CHILDREN & FAMILIES									60000000
SERVICES									60910000
PGM: ECON SELF SUFFICIENCY									60910700
ECONOMIC SELF SUFFICIENCY									60910708
HEALTH AND HUMAN SERVICES									13
COMPREHENSIVE/ELIGIB/SVCS									1304.01.00.00
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
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A12 - AGY FIN REQ FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2261 FEDERAL GRANTS TRUST FUND

46,003-

 46,003-
 =====

A14 - AGY AMD REQ FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2261 FEDERAL GRANTS TRUST FUND

46,003-

 46,003-
 =====

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: ECON SELF SUFFICIENCY					60910700
ECONOMIC SELF SUFFICIENCY					60910708
HEALTH AND HUMAN SERVICES					13
COMPREHENSIVE/ELIGIB/SVCS					1304.01.00.00
STATE FUNDING REDUCTIONS					3300000
DELETE UNFUNDED POSITIONS					3300100
SALARIES AND BENEFITS					010000
116.50-	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 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.

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

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: ECON SELF SUFFICIENCY										60910700
ECONOMIC SELF SUFFICIENCY										60910708
HEALTH AND HUMAN SERVICES										13
COMPREHENSIVE/ELIGIB/SVCS										<u>1304.01.00.00</u>
STATE FUNDING REDUCTIONS										3300000
DELETE UNFUNDED POSITIONS										3300100

COST CALCULATIONS: Not Applicable

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A14 - AGY AMD REQ FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

P101 PROPOSED CLASS CODE							
N0005 001	116.50-					0.00	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: ECON SELF SUFFICIENCY 60910700
 ECONOMIC SELF SUFFICIENCY 60910708
 HEALTH AND HUMAN SERVICES 13
 COMPREHENSIVE/ELIGIB/SVCS 1304.01.00.00
 STATE FUNDING REDUCTIONS 3300000
 DELETE UNFUNDED POSITIONS 3300100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
116.50-						

ELIMINATE UNFUNDED BUDGET 3301010
 SALARIES AND BENEFITS 010000

GRANTS AND DONATIONS TF -MATCH 14,712- 14,712- 2339 2

OTHER PERSONAL SERVICES 030000

GRANTS AND DONATIONS TF -MATCH 33,600- 33,600- 2339 2

TOTAL: ELIMINATE UNFUNDED BUDGET 3301010
 TOTAL ISSUE..... 48,312- 48,312-

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: ECON SELF SUFFICIENCY										60910700
ECONOMIC SELF SUFFICIENCY										60910708
HEALTH AND HUMAN SERVICES										13
COMPREHENSIVE/ELIGIB/SVCS										<u>1304.01.00.00</u>
STATE FUNDING REDUCTIONS										3300000
ELIMINATE UNFUNDED BUDGET										3301010

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: ECON SELF SUFFICIENCY										60910700
ECONOMIC SELF SUFFICIENCY										60910708
HEALTH AND HUMAN SERVICES										13
COMPREHENSIVE/ELIGIB/SVCS										<u>1304.01.00.00</u>
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
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A12 - AGY FIN REQ FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2339 GRANTS AND DONATIONS TF

14,712-

 14,712-
 =====

A14 - AGY AMD REQ FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2339 GRANTS AND DONATIONS TF

14,712-

 14,712-
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
COMPREHENSIVE/ELIGIB/SVCS						1304.01.00.00
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	2,000,000				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,000,000	2,000,000				2261 3
TOTAL APPRO.....	4,000,000	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 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
COMPREHENSIVE/ELIGIB/SVCS						1304.01.00.00
AGENCY STRATEGIC PRIORITIES						4000000
AUTOMATED COMMUNITY CONNECTION TO						
ECONOMIC SELF SUFFICIENCY ASSET						
VERIFICATION						4008750

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.

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
COMPREHENSIVE/ELIGIB/SVCS						1304.01.00.00
AGENCY STRATEGIC PRIORITIES						4000000
ACCESS IDENTITY VERIFICATION -						
AUTHENTICATION PROGRAM						4008760
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -MATCH	572,184		572,184			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	535,066		535,066			2261 3
TOTAL APPRO.....	1,107,250		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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
COMPREHENSIVE/ELIGIB/SVCS						<u>1304.01.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
ACCESS IDENTITY VERIFICATION -						
AUTHENTICATION PROGRAM						4008760

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 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%

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
COMPREHENSIVE/ELIGIB/SVCS						<u>1304.01.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
ACCESS IDENTITY VERIFICATION -						
AUTHENTICATION PROGRAM						4008760

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	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: 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
COMPREHENSIVE/ELIGIB/SVCS						<u>1304.01.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
WOMEN-INFANT-CHILDREN PROGRAM						4008770

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
Annual Cost of Processing WIC Checks/Vouchers		\$2,111,100
Annual Cost of Issuing WIC Benefits via EBT		\$1,900,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: ECON SELF SUFFICIENCY										60910700
ECONOMIC SELF SUFFICIENCY										60910708
HEALTH AND HUMAN SERVICES										13
COMPREHENSIVE/ELIGIB/SVCS										<u>1304.01.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
WOMEN-INFANT-CHILDREN PROGRAM										4008770

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		137,107,506							1000
TRUST FUNDS	134,161,647		134,161,647							2000
TOTAL POSITIONS.....	4,191.00		4,191.00							
TOTAL PROG COMP.....	271,269,153		271,269,153							
TOTAL SALARY RATE.....	146,324,764		146,324,764							
	=====		=====							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
ECONOMIC SELF SUFFICIENCY						60910708
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	7,935,261	7,935,261				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	101,946	101,946				1000 1
-MATCH	4,477,248	4,477,248				1000 2
TOTAL GENERAL REVENUE FUND	4,579,194	4,579,194				1000
FEDERAL GRANTS TRUST FUND -STATE	336	336				2261 1
-FEDERL	4,442,553	4,442,553				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	4,442,889	4,442,889				2261
WELFARE TRANSITION TF -FEDERL	437,659	437,659				2401 3
TOTAL POSITIONS.....	154.00	154.00				
TOTAL APPRO.....	9,459,742	9,459,742				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH	83,646	83,646				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	98,568	98,568				2261 3
WELFARE TRANSITION TF -FEDERL	9,416	9,416				2401 3
TOTAL APPRO.....	191,630	191,630				
EXPENSES						040000
GENERAL REVENUE FUND -STATE	4,613	4,613				1000 1
-MATCH	2,305,338	2,305,338				1000 2
TOTAL GENERAL REVENUE FUND	2,309,951	2,309,951				1000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: ECON SELF SUFFICIENCY						60910000
ECONOMIC SELF SUFFICIENCY						60910700
GOV OPERATIONS/SUPPORT						60910708
EXEC LEADERSHIP/SUPPRT SVC						16
ESTIMATED EXPENDITURES						1602.00.00.00
ESTIMATED EXPENDITURES - OPERATIONS						1000000
SPECIAL CATEGORIES						1001000
G/A-CONTRACTED SERVICES						100000
TOTAL APPRO.....	2,713,820	2,713,820				100778
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	309,025	309,025				1000 1
-MATCH	527,320	527,320				1000 2
TOTAL GENERAL REVENUE FUND	836,345	836,345				1000
FEDERAL GRANTS TRUST FUND -FEDERL	492,879	492,879				2261 3
WELFARE TRANSITION TF -FEDERL	35,275	35,275				2401 3
TOTAL APPRO.....	1,364,499	1,364,499				
DEFERRED-PAY COM CONTRACTS						105280
GENERAL REVENUE FUND -MATCH	832	832				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	810	810				2261 3
WELFARE TRANSITION TF -FEDERL	69	69				2401 3
TOTAL APPRO.....	1,711	1,711				
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	2	2				1000 1
-MATCH	18,529	18,529				1000 2
TOTAL GENERAL REVENUE FUND	18,531	18,531				1000
FEDERAL GRANTS TRUST FUND -FEDERL	17,622	17,622				2261 3
WELFARE TRANSITION TF -FEDERL	978	978				2401 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
TOTAL APPRO.....	37,131	37,131				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	154.00	154.00				
TOTAL ISSUE.....	54,146,998	54,146,998				
TOTAL SALARY RATE.....	7,935,261	7,935,261				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -STATE	468	468				1000 1
-MATCH	438	438				1000 2
TOTAL GENERAL REVENUE FUND	906	906				1000
FEDERAL GRANTS TRUST FUND -FEDERL	31	31				2261 3
WELFARE TRANSITION TF -FEDERL	274	274				2401 3
TOTAL APPRO.....	1,211	1,211				
FLORIDA RETIREMENT SYSTEM						1001240
CONTRIBUTION ADJUSTMENT FOR						010000
FISCAL YEAR 2012-2013						
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	266	266				1000 1
-MATCH	11,640	11,640				1000 2
TOTAL GENERAL REVENUE FUND	11,906	11,906				1000
FEDERAL GRANTS TRUST FUND -STATE	1	1				2261 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
FLORIDA RETIREMENT SYSTEM						
CONTRIBUTION ADJUSTMENT FOR						
FISCAL YEAR 2012-2013						1001240
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	11,553	11,553				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	11,554	11,554				2261
WELFARE TRANSITION TF -FEDERL	1,139	1,139				2401 3
TOTAL APPRO.....	24,599	24,599				
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						
FISCAL YEAR 2012-13						1001830
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	208	208				1000 1
-MATCH	9,125	9,125				1000 2
TOTAL GENERAL REVENUE FUND	9,333	9,333				1000
FEDERAL GRANTS TRUST FUND -STATE	1	1				2261 1
-FEDERL	9,057	9,057				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	9,058	9,058				2261
WELFARE TRANSITION TF -FEDERL	893	893				2401 3
TOTAL APPRO.....	19,284	19,284				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
ADJUST FUND SOURCE INDICATORS - ADD						160S220
EXPENSES						040000
GENERAL REVENUE FUND						
-STATE	16	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 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
ADJUST FUND SOURCE INDICATORS -						
DEDUCT						160S230
EXPENSES						040000
GENERAL REVENUE FUND						
-MATCH		16-	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 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
ECONOMIC SELF SUFFICIENCY						60910708
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
INFORMATION TECHNOLOGY SHARED						
SERVICES REALIGNMENT - DEDUCT						1800110
SALARY RATE						000000
SALARY RATE.....	41,264-	41,264-				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	26,807-	26,807-				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	27,332-	27,332-				2261 3
WELFARE TRANSITION TF -FEDERL	1,837-	1,837-				2401 3
TOTAL POSITIONS.....	1.00-	1.00-				
TOTAL APPRO.....	55,976-	55,976-				
=====						
EXPENSES						040000
GENERAL REVENUE FUND -MATCH	4,019-	4,019-				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	5,066-	5,066-				2261 3
WELFARE TRANSITION TF -FEDERL	345-	345-				2401 3
TOTAL APPRO.....	9,430-	9,430-				
=====						
TOTAL: INFORMATION TECHNOLOGY SHARED						1800110
SERVICES REALIGNMENT - DEDUCT						
TOTAL POSITIONS.....	1.00-	1.00-				
TOTAL ISSUE.....	65,406-	65,406-				
TOTAL SALARY RATE.....	41,264-	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: ECON SELF SUFFICIENCY										60910700
ECONOMIC SELF SUFFICIENCY										60910708
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
INFORMATION TECHNOLOGY SHARED										
SERVICES REALIGNMENT - DEDUCT										1800110

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:

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.

In Fiscal Year 2012-2013 the Department implemented Information Technology Shared Services (ITSS). Issue 1800110 and 1800120 transferred into the Office of Information Technology a total of 143 positions. These positions were identified by their class title. After the transfer of the 143 positions, 20 positions were identified as program support personnel and not information technology staff. Therefore, the Office of Information Technology request these positions be returned to the program. This technical alignment of positions is necessary to fully implement ITSS.

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	OVER(UNDER)				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: ECON SELF SUFFICIENCY										60910700
ECONOMIC SELF SUFFICIENCY										60910708
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
INFORMATION TECHNOLOGY SHARED										
SERVICES REALIGNMENT - DEDUCT										1800110

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
A12 - AGY FIN REQ 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						
2261 FEDERAL GRANTS TRUST FUND						
2401 WELFARE TRANSITION TF						
1.00-	41,264-		15,470-	56,734-		56,734-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: ECON SELF SUFFICIENCY 60910700
 ECONOMIC SELF SUFFICIENCY 60910708
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 INFORMATION TECHNOLOGY SHARED
 SERVICES REALIGNMENT - DEDUCT 1800110

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND
 2401 WELFARE TRANSITION TF
 2261 FEDERAL GRANTS TRUST FUND

425
 135-
 468

 55,976-
 =====

INFORMATION TECHNOLOGY SHARED
 SERVICES REALIGNMENT - ADD
 SALARY RATE

1800120
 000000

SALARY RATE..... 424,952 424,952

SALARIES AND BENEFITS

010000

GENERAL REVENUE FUND -MATCH 279,762 279,762
 FEDERAL GRANTS TRUST FUND -FEDERL 275,125 275,125
 WELFARE TRANSITION TF -FEDERL 6,673 6,673

1000 2
 2261 3
 2401 3

TOTAL POSITIONS..... 7.00 7.00
 TOTAL APPRO..... 561,560 561,560

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
ECONOMIC SELF SUFFICIENCY						60910708
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
INFORMATION TECHNOLOGY SHARED						
SERVICES REALIGNMENT - ADD						1800120
EXPENSES						040000
GENERAL REVENUE FUND -MATCH	32,441	32,441				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	30,343	30,343				2261 3
WELFARE TRANSITION TF -FEDERL	2,184	2,184				2401 3
TOTAL APPRO.....	64,968	64,968				
TOTAL: INFORMATION TECHNOLOGY SHARED						1800120
SERVICES REALIGNMENT - ADD						
TOTAL POSITIONS.....	7.00	7.00				
TOTAL ISSUE.....	626,528	626,528				
TOTAL SALARY RATE.....	424,952	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, \$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:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: ECON SELF SUFFICIENCY										60910700
ECONOMIC SELF SUFFICIENCY										60910708
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
INFORMATION TECHNOLOGY SHARED										
SERVICES REALIGNMENT - ADD										1800120

standardizing processes and delivery methods; consolidating people and technology around delivery structure; and reengineering work patterns to achieve world-class standards.

In Fiscal Year 2012-2013 the Department implemented Information Technology Shared Services (ITSS). Issue 1800110 and 1800120 transferred into the Office of Information Technology a total of 143 positions. These positions were identified by their class title. After the transfer of the 143 positions, 20 positions were identified as program support personnel and not information technology staff. Therefore, the Office of Information Technology request these positions be returned to the program. This technical alignment of positions is necessary to fully implement ITSS.

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: ECON SELF SUFFICIENCY										60910700
ECONOMIC SELF SUFFICIENCY										60910708
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
INFORMATION TECHNOLOGY SHARED										
SERVICES REALIGNMENT - ADD										1800120

POSITION DETAIL OF SALARIES AND BENEFITS:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: ECON SELF SUFFICIENCY 60910700
 ECONOMIC SELF SUFFICIENCY 60910708
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 INFORMATION TECHNOLOGY SHARED
 SERVICES REALIGNMENT - ADD 1800120

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						32,295
						401-
						22,222-
						561,560

A14 - AGY AMD REQ 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: ECON SELF SUFFICIENCY 60910700
 ECONOMIC SELF SUFFICIENCY 60910708
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 INFORMATION TECHNOLOGY SHARED
 SERVICES REALIGNMENT - ADD 1800120

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

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

2261 FEDERAL GRANTS TRUST FUND						32,295
1000 GENERAL REVENUE FUND						401-
2401 WELFARE TRANSITION TF						22,222-
						561,560

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
BUDGET SHARED SERVICES REALIGNMENT						
- DEDUCT						1802070
SALARY RATE						000000
SALARY RATE.....	125,910-	125,910-				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	85,772-	85,772-				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	75,448-	75,448-				2261 3
WELFARE TRANSITION TF -FEDERL	10,855-	10,855-				2401 3
TOTAL POSITIONS.....	2.00-	2.00-				
TOTAL APPRO.....	172,075-	172,075-				
=====						
EXPENSES						040000
GENERAL REVENUE FUND -MATCH	10,670-	10,670-				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	12,225-	12,225-				2261 3
WELFARE TRANSITION TF -FEDERL	4,911-	4,911-				2401 3
TOTAL APPRO.....	27,806-	27,806-				
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -MATCH	1,780-	1,780-				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,551-	1,551-				2261 3
WELFARE TRANSITION TF -FEDERL	227-	227-				2401 3
TOTAL APPRO.....	3,558-	3,558-				
=====						
TOTAL: BUDGET SHARED SERVICES REALIGNMENT						1802070
- DEDUCT						
TOTAL POSITIONS.....	2.00-	2.00-				
TOTAL ISSUE.....	203,439-	203,439-				
TOTAL SALARY RATE.....	125,910-	125,910-				
=====						

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: ECON SELF SUFFICIENCY					60910700
<u>ECONOMIC SELF SUFFICIENCY</u>					60910708
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS					1800000
BUDGET SHARED SERVICES REALIGNMENT					
- DEDUCT					1802070

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Budget 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 \$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.

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.

The implementation of budget shared services has had the desired effect and the agency has increased its central control of budget activity as well as absorbed the reductions in staff and funding associated with the transition. To support this implementation the Legislature approved Issue Number 2000310 "Transfer Resources to Appropriate Program Component Executive Direction and Support Services to Correct Base - Add" along with Issue Number 2003010 "Transfer Resources from District Administration to Assistant Secretary for Administration - Add" transferring 17.00 positions and \$1,455,445 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: ECON SELF SUFFICIENCY										60910700
<u>ECONOMIC SELF SUFFICIENCY</u>										60910708
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
BUDGET SHARED SERVICES REALIGNMENT										
- DEDUCT										1802070

Budget Shared Services.

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
ECONOMIC SELF SUFFICIENCY						60910708
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
BUDGET SHARED SERVICES REALIGNMENT						
- DEDUCT						1802070

POSITION DETAIL OF SALARIES AND BENEFITS:

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

OTHER SALARY AMOUNT

2401 WELFARE TRANSITION TF	459-
2261 FEDERAL GRANTS TRUST FUND	3,197-
1000 GENERAL REVENUE FUND	3,651-
	172,075-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
ECONOMIC SELF SUFFICIENCY						60910708
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
BUDGET SHARED SERVICES REALIGNMENT						
- DEDUCT						1802070

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ 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-

OTHER SALARY AMOUNT

2401 WELFARE TRANSITION TF	459-
2261 FEDERAL GRANTS TRUST FUND	3,197-
1000 GENERAL REVENUE FUND	3,651-
	172,075-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
ECONOMIC SELF SUFFICIENCY						60910708
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ECONOMIC SELF						
SUFFICIENCY ADMINISTRATIVE						
FUNDING - DEDUCT						2003100
EXPENSES						040000
GENERAL REVENUE FUND -MATCH	1,743,921-	1,743,921-				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,793,505-	1,793,505-				2261 3
WELFARE TRANSITION TF -FEDERL	87,619-	87,619-				2401 3
TOTAL APPRO.....	3,625,045-	3,625,045-				
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -MATCH	17,341,738-	17,341,738-				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	16,331,473-	16,331,473-				2261 3
WELFARE TRANSITION TF -FEDERL	937,746-	937,746-				2401 3
TOTAL APPRO.....	34,610,957-	34,610,957-				
G/A-CONTRACTED SERVICES						100778
FEDERAL GRANTS TRUST FUND -FEDERL	2,014,365-	2,014,365-				2261 3
TOTAL: REALIGNMENT OF ECONOMIC SELF						2003100
SUFFICIENCY ADMINISTRATIVE						
FUNDING - DEDUCT						
TOTAL ISSUE.....	40,250,367-	40,250,367-				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realignment of Economic Self-Sufficiency Administrative Funding - DEDUCT

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: ECON SELF SUFFICIENCY										60910700
<u>ECONOMIC SELF SUFFICIENCY</u>										60910708
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF ECONOMIC SELF SUFFICIENCY ADMINISTRATIVE FUNDING - DEDUCT										2003100

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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
ECONOMIC SELF SUFFICIENCY						60910708
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ECONOMIC SELF						
SUFFICIENCY ADMINISTRATIVE						
FUNDING - DEDUCT						2003100
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

ANNUALIZATION OF ADMINISTERED						26A0000
FUNDS APPROPRIATIONS						
STATE HEALTH INSURANCE ADJUSTMENT						
FOR FY 2012-13 - 10 MONTHS						
ANNUALIZATION						26A1830
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	1,040	1,040			1000 1
	-MATCH	45,625	45,625			1000 2
TOTAL GENERAL REVENUE FUND		46,665	46,665			1000
FEDERAL GRANTS TRUST FUND	-STATE	5	5			2261 1
	-FEDERL	45,285	45,285			2261 3
TOTAL FEDERAL GRANTS TRUST FUND		45,290	45,290			2261
WELFARE TRANSITION TF	-FEDERL	4,465	4,465			2401 3
TOTAL APPRO.....		96,420	96,420			

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
ECONOMIC SELF SUFFICIENCY						60910708
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
FEDERAL FUNDING REDUCTIONS						3200000
ELIMINATE UNFUNDED BUDGET						3201010
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL	403,937-	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.

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
TOTAL: EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	6,720,466	6,720,466				1000
TRUST FUNDS	7,271,425	7,271,425				2000
TOTAL POSITIONS.....	158.00	158.00				
TOTAL PROG COMP.....	13,991,891	13,991,891				
TOTAL SALARY RATE.....	8,193,039	8,193,039				
TOTAL: ECONOMIC SELF SUFFICIENCY						60910708
BY FUND TYPE						
GENERAL REVENUE FUND	276,101,111	276,101,111				1000
TRUST FUNDS	273,521,489	273,521,489				2000
TOTAL POSITIONS.....	4,394.00	4,394.00				
TOTAL SUB-BUREAU.....	549,622,600	549,622,600				
TOTAL SALARY RATE.....	156,639,009	156,639,009				