

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
EXECUTIVE LEADERSHIP				1602.60.01.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,797,838			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,707,519			1000 1
-MATCH	1,118,035			1000 2

TOTAL GENERAL REVENUE FUND	5,825,554			1000
=====				
ADMINISTRATIVE TRUST FUND -FEDERL	532,264			2021 3
=====				
FEDERAL GRANTS TRUST FUND -MATCH	4,076			2261 2
-FEDERL	871,501			2261 3

TOTAL FEDERAL GRANTS TRUST FUND	875,577			2261
=====				
WELFARE TRANSITION TF -FEDERL	285,423			2401 3
=====				
TOTAL POSITIONS.....	108.00			
TOTAL APPRO.....	7,518,818			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	23,020			1000 1
-MATCH	41,168			1000 2

TOTAL GENERAL REVENUE FUND	64,188			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	28,261			2261 3
=====				
WELFARE TRANSITION TF -FEDERL	154			2401 3
=====				
TOTAL APPRO.....	92,603			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
EXECUTIVE LEADERSHIP				<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GENERAL REVENUE FUND -STATE	690,335			1000 1
-MATCH	152,486			1000 2
TOTAL GENERAL REVENUE FUND	842,821			1000
ADMINISTRATIVE TRUST FUND -FEDERL	60,953			2021 3
FEDERAL GRANTS TRUST FUND -MATCH	1,012			2261 2
-FEDERL	148,604			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	149,616			2261
WELFARE TRANSITION TF -FEDERL	38,860			2401 3
TOTAL APPRO.....	1,092,250			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	1,795			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	1,500			2021 3
TOTAL APPRO.....	3,295			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	32,946			1000 1
-MATCH	5,151			1000 2
TOTAL GENERAL REVENUE FUND	38,097			1000
ADMINISTRATIVE TRUST FUND -FEDERL	7,079			2021 3
FEDERAL GRANTS TRUST FUND -MATCH	34			2261 2
-FEDERL	2,639			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	2,673			2261

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
EXECUTIVE LEADERSHIP							<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
WELFARE TRANSITION TF -FEDERL		2,383					2401 3
TOTAL APPRO.....		50,232					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		28,752					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		3,889					1000 1
-MATCH		3,921					1000 2
TOTAL GENERAL REVENUE FUND		7,810					1000
ADMINISTRATIVE TRUST FUND -FEDERL		3,111					2021 3
FEDERAL GRANTS TRUST FUND -MATCH		32					2261 2
-FEDERL		4,211					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		4,243					2261
WELFARE TRANSITION TF -FEDERL		307					2401 3
TOTAL APPRO.....		15,471					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		2,443					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		6					2261 2
-FEDERL		2,266					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		2,272					2261

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
EXECUTIVE LEADERSHIP							<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		4,715					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		108.00					
TOTAL ISSUE.....		8,806,136					
TOTAL SALARY RATE.....		5,797,838					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		17,465					1000 1
SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							000000
SALARY RATE							
SALARY RATE.....		101,285					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		59,656					1000 1
-MATCH		14,167					1000 2
TOTAL GENERAL REVENUE FUND		73,823					1000
ADMINISTRATIVE TRUST FUND -FEDERL		6,212					2021 3
FEDERAL GRANTS TRUST FUND -MATCH		48					2261 2
-FEDERL		10,174					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		10,222					2261
WELFARE TRANSITION TF -FEDERL		3,334					2401 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	93,591			
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	93,591			
TOTAL SALARY RATE.....	101,285			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	113,154			1000 1
-MATCH	26,871			1000 2
TOTAL GENERAL REVENUE FUND	140,025			1000
ADMINISTRATIVE TRUST FUND -FEDERL	12,797			2021 3
FEDERAL GRANTS TRUST FUND -MATCH	99			2261 2
-FEDERL	20,958			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	21,057			2261
WELFARE TRANSITION TF -FEDERL	6,868			2401 3
TOTAL APPRO.....	180,747			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
EXECUTIVE LEADERSHIP							<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,161					1000 1
-MATCH		751					1000 2
TOTAL GENERAL REVENUE FUND		3,912					1000
ADMINISTRATIVE TRUST FUND -FEDERL		357					2021 3
FEDERAL GRANTS TRUST FUND -MATCH		3					2261 2
-FEDERL		585					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		588					2261
WELFARE TRANSITION TF -FEDERL		192					2401 3
TOTAL APPRO.....		5,049					
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		25,266					1000 1
-MATCH		6,000					1000 2
TOTAL GENERAL REVENUE FUND		31,266					1000
ADMINISTRATIVE TRUST FUND -FEDERL		2,857					2021 3
FEDERAL GRANTS TRUST FUND -MATCH		22					2261 2
-FEDERL		4,680					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		4,702					2261
WELFARE TRANSITION TF -FEDERL		1,534					2401 3
TOTAL APPRO.....		40,359					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
EXECUTIVE LEADERSHIP							<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		104-					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		145-					2261 3
TOTAL APPRO.....		249-					
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1290 010000
GENERAL REVENUE FUND -STATE		19,885					1000 1
-MATCH		4,722					1000 2
TOTAL GENERAL REVENUE FUND		24,607					1000
ADMINISTRATIVE TRUST FUND -FEDERL		2,249					2021 3
FEDERAL GRANTS TRUST FUND -MATCH		17					2261 2
-FEDERL		3,683					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		3,700					2261
WELFARE TRANSITION TF -FEDERL		1,207					2401 3
TOTAL APPRO.....		31,763					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1330 010000
GENERAL REVENUE FUND -STATE	50,532			1000 1
-MATCH	12,000			1000 2
TOTAL GENERAL REVENUE FUND	62,532			1000
ADMINISTRATIVE TRUST FUND -FEDERL	5,714			2021 3
FEDERAL GRANTS TRUST FUND -MATCH	44			2261 2
-FEDERL	9,360			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	9,404			2261
WELFARE TRANSITION TF -FEDERL	3,068			2401 3
TOTAL APPRO.....	80,718			
FEDERAL FUNDING REDUCTIONS				3200000
ELIMINATE UNFUNDED BUDGET EXPENSES				3201010 040000
FEDERAL GRANTS TRUST FUND -FEDERL	7,125-			2261 3

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Eliminate Unfunded Budget

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY: The Department requests the deletion of \$7,125 (total issue request is \$2,344,596) in unfunded budget in order

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>EXECUTIVE LEADERSHIP</u>				<u>1602.60.01.00</u>
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: Not Applicable.

COST CALCULATIONS: Not Applicable.

STATE FUNDING REDUCTIONS				3300000
DELETE UNFUNDED POSITIONS				3300100
SALARIES AND BENEFITS				010000

3.00-

=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Delete Unfunded Positions

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>EXECUTIVE LEADERSHIP</u>				<u>1602.60.01.00</u>
STATE FUNDING REDUCTIONS				3300000
DELETE UNFUNDED POSITIONS				3300100

SUMMARY: The Department requests the deletion of 59.5 Full Time Equivalent (FTE) (3.0 from the Executive Direction and Support Services budget entity, Executive Leadership program component and 10.0 from the District Administration program component; 4.0 from the Family Safety and Preservation Services budget entity, Executive Leadership and Support Services program component; 12.0 from the Mental Health Services budget entity, Civil Commitment program component, 21.0 from the Forensic Commitment program component, and 0.5 from the Executive Leadership and Support Services program component; 8.0 from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component, and 1.0 from the Executive Leadership and Support Services program component) in order to reflect a more accurate picture of the funded positions within the Department.

PROBLEM STATEMENT: The Department's 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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Not Applicable.

RETURN ON INVESTMENT: Not Applicable.

COST CALCULATIONS: Not Applicable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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>
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
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	3.00-					0.00	
TOTALS FOR ISSUE BY FUND	3.00-						

TOTAL: EXECUTIVE LEADERSHIP							<u>1602.60.01.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	7,164,986						1000
TRUST FUNDS	2,083,468						2000
TOTAL POSITIONS.....	105.00						
TOTAL PROG COMP.....	9,248,454						
TOTAL SALARY RATE.....	5,899,123						

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
ASST/SECRETARY/ADMIN							<u>1602.60.02.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	12,895,662						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	11,032,367						1000 1
-MATCH	667,320						1000 2
TOTAL GENERAL REVENUE FUND	11,699,687						1000
=====							
ADMINISTRATIVE TRUST FUND -STATE	12,834						2021 1
-FEDERL	5,938,526						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	5,951,360						2021
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	450,083						2261 3
=====							
WELFARE TRANSITION TF -FEDERL	199,378						2401 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL	117,806						2639 3
=====							
TOTAL POSITIONS.....	284.50						
TOTAL APPRO.....	18,418,314						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	205,970						1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	49,878						2021 3
TOTAL APPRO.....	255,848						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	2,173,745						1000 1
-MATCH	103,750						1000 2
TOTAL GENERAL REVENUE FUND	2,277,495						1000
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
ASST/SECRETARY/ADMIN							<u>1602.60.02.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		1,000					2021 1
-FEDERL		208,233					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		209,233					2021
FEDERAL GRANTS TRUST FUND -FEDERL		43,060					2261 3
WELFARE TRANSITION TF -FEDERL		32,899					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		6,893					2639 3
TOTAL APPRO.....		2,569,580					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		22,099					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		15,556					2021 3
TOTAL APPRO.....		37,655					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ADMINISTRATIVE TRUST FUND -STATE		20,000					2021 1
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -STATE		507,911					1000 1
COMPUTER RELATED EXPENSES							100644
OPERATIONS AND MAINT TF -MATCH		1,800,000					2516 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	404,770					1000 1
	-MATCH	11,606					1000 2
TOTAL GENERAL REVENUE FUND		416,376					1000
ADMINISTRATIVE TRUST FUND	-FEDERL	112,448					2021 3
FEDERAL GRANTS TRUST FUND	-FEDERL	10,410					2261 3
WELFARE TRANSITION TF	-FEDERL	4,117					2401 3
OPERATIONS AND MAINT TF	-STATE	405,883					2516 1
SOCIAL SVCS BLK GRT TF	-FEDERL	501					2639 3
TOTAL APPRO.....		949,735					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	152,469					1000 1
STATE INSTITUTIONAL CLAIMS							103612
GENERAL REVENUE FUND	-STATE	40,498					1000 1
TENANT BROKER COMMISSIONS							105084
ADMINISTRATIVE TRUST FUND	-STATE	132,912					2021 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND	-STATE	63,060					1000 1
	-MATCH	10					1000 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				<u>1602.60.02.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
TOTAL GENERAL REVENUE FUND	63,070			1000
ADMINISTRATIVE TRUST FUND -FEDERL	18,906			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	9			2261 3
WELFARE TRANSITION TF -FEDERL	2			2401 3
TOTAL APPRO.....	81,987			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	3,490,541			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	625,026			2261 3
TOTAL APPRO.....	4,115,567			
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND -MATCH	57,197			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	73,615			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	12,629			2639 3
TOTAL APPRO.....	143,441			
NORTHWOOD SRC (NSRC)				210022
GENERAL REVENUE FUND -STATE	72,584			1000 1
-MATCH	8,877,218			1000 2
TOTAL GENERAL REVENUE FUND	8,949,802			1000
ADMINISTRATIVE TRUST FUND -FEDERL	1,333,282			2021 3
FEDERAL GRANTS TRUST FUND -MATCH	4,164,679			2261 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
ASST/SECRETARY/ADMIN							<u>1602.60.02.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
FEDERAL GRANTS TRUST FUND -FEDERL		5,897,299					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		10,061,978					2261
=====		=====					
WELFARE TRANSITION TF -FEDERL		4,978					2401 3
=====		=====					
OPERATIONS AND MAINT TF -STATE		7,377					2516 1
=====		=====					
SOCIAL SVCS BLK GRT TF -FEDERL		4,981					2639 3
=====		=====					
TOTAL APPRO.....		20,362,398					
=====		=====					
NSRC DEPRECIATION							210028
FEDERAL GRANTS TRUST FUND -FEDERL		363,236					2261 3
=====		=====					
CLAIMS BILLS & RELIEF ACTS							490000
RELIEF/GARCIA-BENGOCHEA							490015
FEDERAL GRANTS TRUST FUND -STATE		950,000					2261 1
=====		=====					
RELIEF - MARISSA AMORA							490101
OPERATIONS AND MAINT TF -MATCH		1,700,000					2516 2
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	284.50						
TOTAL ISSUE.....	52,601,551						
TOTAL SALARY RATE.....	12,895,662						
=====	=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
ASST/SECRETARY/ADMIN							<u>1602.60.02.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		23,473-					1000 1
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -MATCH		4					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		5					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		1					2639 3
TOTAL APPRO.....		10					
=====							
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE		133					1000 1
-MATCH		16,215					1000 2
TOTAL GENERAL REVENUE FUND		16,348					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		2,435					2021 3
=====							
FEDERAL GRANTS TRUST FUND -MATCH		7,607					2261 2
-FEDERL		10,772					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		18,379					2261
=====							
WELFARE TRANSITION TF -FEDERL		9					2401 3
=====							
OPERATIONS AND MAINT TF -STATE		13					2516 1
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		9					2639 3
=====							
TOTAL APPRO.....		37,193					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
ASST/SECRETARY/ADMIN							1602.60.02.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							1001090
TOTAL: CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							
TOTAL ISSUE.....		13,730					
=====							
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		304,669					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		171,706					1000 1
-MATCH		10,379					1000 2
TOTAL GENERAL REVENUE FUND		182,085					1000
=====							
ADMINISTRATIVE TRUST FUND -STATE		188					2021 1
-FEDERL		85,077					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		85,265					2021
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		6,439					2261 3
=====							
WELFARE TRANSITION TF -FEDERL		2,850					2401 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		1,689					2639 3
=====							
TOTAL APPRO.....		278,328					
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -MATCH		222					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		262					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		45					2639 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
ASST/SECRETARY/ADMIN							<u>1602.60.02.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
TOTAL APPRO.....		529					
=====							
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE		243					1000 1
-MATCH		29,745					1000 2
TOTAL GENERAL REVENUE FUND		29,988					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		4,114					2021 3
FEDERAL GRANTS TRUST FUND -MATCH		12,849					2261 2
-FEDERL		18,194					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		31,043					2261
=====							
WELFARE TRANSITION TF -FEDERL		16					2401 3
=====							
OPERATIONS AND MAINT TF -STATE		23					2516 1
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		16					2639 3
=====							
TOTAL APPRO.....		65,200					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		344,057					
TOTAL SALARY RATE.....		304,669					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
ASST/SECRETARY/ADMIN							<u>1602.60.02.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		212,032					1000 1
-MATCH		12,816					1000 2
TOTAL GENERAL REVENUE FUND		224,848					1000
ADMINISTRATIVE TRUST FUND -STATE		252					2021 1
-FEDERL		114,101					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		114,353					2021
FEDERAL GRANTS TRUST FUND -FEDERL		8,636					2261 3
WELFARE TRANSITION TF -FEDERL		3,822					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		2,265					2639 3
TOTAL APPRO.....		353,924					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -MATCH		257					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		331					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		57					2639 3
TOTAL APPRO.....		645					
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE		278					1000 1
-MATCH		33,945					1000 2
TOTAL GENERAL REVENUE FUND		34,223					1000

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
ASST/SECRETARY/ADMIN							<u>1602.60.02.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
ADMINISTRATIVE TRUST FUND -FEDERL		5,098					2021 3
FEDERAL GRANTS TRUST FUND -MATCH		15,925					2261 2
-FEDERL		22,550					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		38,475					2261
WELFARE TRANSITION TF -FEDERL		19					2401 3
OPERATIONS AND MAINT TF -STATE		28					2516 1
SOCIAL SVCS BLK GRT TF -FEDERL		19					2639 3
TOTAL APPRO.....		77,862					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001310
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		432,431					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		7,344					1000 1
-MATCH		444					1000 2
TOTAL GENERAL REVENUE FUND		7,788					1000
ADMINISTRATIVE TRUST FUND -STATE		9					2021 1
-FEDERL		3,951					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		3,960					2021

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
ASST/SECRETARY/ADMIN							<u>1602.60.02.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		299					2261 3
=====							
WELFARE TRANSITION TF -FEDERL		132					2401 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		78					2639 3
=====							
TOTAL APPRO.....		12,257					
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -MATCH		10					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		13					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		2					2639 3

TOTAL APPRO.....		25					
=====							
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE		12					1000 1
-MATCH		1,403					1000 2

TOTAL GENERAL REVENUE FUND		1,415					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		211					2021 3
=====							
FEDERAL GRANTS TRUST FUND -MATCH		658					2261 2
-FEDERL		932					2261 3

TOTAL FEDERAL GRANTS TRUST FUND		1,590					2261
=====							
WELFARE TRANSITION TF -FEDERL		1					2401 3
=====							
OPERATIONS AND MAINT TF -STATE		1					2516 1
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		1					2639 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
TOTAL APPRO.....		3,219					
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							
TOTAL ISSUE.....		15,501					
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		60,033					1000 1
-MATCH		3,629					1000 2
TOTAL GENERAL REVENUE FUND		63,662					1000
ADMINISTRATIVE TRUST FUND -STATE		71					2021 1
-FEDERL		32,306					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		32,377					2021
FEDERAL GRANTS TRUST FUND -FEDERL		2,445					2261 3
WELFARE TRANSITION TF -FEDERL		1,082					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		641					2639 3
TOTAL APPRO.....		100,207					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -MATCH		79					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		101					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		17					2639 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
ASST/SECRETARY/ADMIN							<u>1602.60.02.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
TOTAL APPRO.....		197					
=====							
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND							
-STATE		86					1000 1
-MATCH		10,569					1000 2
TOTAL GENERAL REVENUE FUND		10,655					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		1,587					2021 3
FEDERAL GRANTS TRUST FUND -MATCH		4,958					2261 2
-FEDERL		7,021					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		11,979					2261
=====							
WELFARE TRANSITION TF -FEDERL		6					2401 3
OPERATIONS AND MAINT TF -STATE		9					2516 1
SOCIAL SVCS BLK GRT TF -FEDERL		6					2639 3
TOTAL APPRO.....		24,242					
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							
TOTAL ISSUE.....		124,646					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		148,162-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		39,885-		2261 3
TOTAL APPRO.....		188,047-		
INTRA-AGENCY REORGANIZATIONS				1800000
BUDGET SHARED SERVICES REALIGNMENT				
- ADD				1802060
SALARY RATE				000000
SALARY RATE.....		239,494		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		220,800		1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		89,817		2021 3
TOTAL POSITIONS.....		3.00		
TOTAL APPRO.....		310,617		
EXPENSES				040000
GENERAL REVENUE FUND -MATCH		17,960		1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		8,980		2021 3
TOTAL APPRO.....		26,940		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH		6,676		1000 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				<u>1602.60.02.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
BUDGET SHARED SERVICES REALIGNMENT				
- ADD				1802060
TOTAL: BUDGET SHARED SERVICES REALIGNMENT				1802060
- ADD				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		344,233		
TOTAL SALARY RATE.....	239,494			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: BUDGET SHARED SERVICES REALIGNMENT - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests the transfer of \$344,233 (\$245,436 in General Revenue and \$98,797 in Administrative Trust Fund) and 3.00 FTE within the Department as a technical alignment of positions and budget for continuation of Budget Shared Services and Managing Entity Fiscal Monitoring.

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60900000
						60900100
						60900101
						16
						<u>1602.60.02.00</u>
						1800000
						1802060

CHILDREN & FAMILIES
 ADMINISTRATION
 PGM: EXECUTIVE LEADERSHIP
EXECUTIVE DIR/SUPPORT SVCS
GOV OPERATIONS/SUPPORT
ASST/SECRETARY/ADMIN
 INTRA-AGENCY REORGANIZATIONS
 BUDGET SHARED SERVICES REALIGNMENT
 - ADD

60000000
 60900000
 60900100
 60900101
 16
1602.60.02.00
 1800000
 1802060

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 one position in Information Technology and budget to finalize the implementation of Budget Shared Services.

During the Fiscal Year 2012-2013, the Department's Office of Financial Services in the Assistant Secretary for Administration Program Component began Fiscal Monitoring of Substance Abuse and Mental Health Budget Entities' Managing Entities. Managing Entity Fiscal Monitoring by the CFO Office provides a level of financial management to the Department's Substance Abuse and Mental Health Managing Entities. These monitors report to the CFO and are responsible for auditing and monitoring the SAMH ME invoices.

The Department requests a technical alignment of the remaining two positions in Mental Health Services and budget to finalize the implementation of Managing Entity Fiscal Monitoring.

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 and finalizes implementation of Managing Entities Fiscal Monitoring.

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:
 These costs are based on the actual cost for 1.00 FTE transferred from Information Technology and 2.00 FTE from Mental Health Services to the Department's Office of Financial Services.

SALARIES AND BENEFITS: \$310,617

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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

EXPENSES: \$26,940

CONTRACTED SERVICES: \$6,676

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2238 GOVERNMENT OPERATIONS CONSULTANT III							
C0001 001	1.00	86,572		23,828	110,400	0.00	110,400
2225 SENIOR MANAGEMENT ANALYST II - SES							
C0002 001	1.00	67,484		22,333	89,817	0.00	89,817
5916 PROGRAM ADMINISTRATOR - SES							
C0003 001	1.00	85,438		24,962	110,400	0.00	110,400

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							220,800
2021 ADMINISTRATIVE TRUST FUND							89,817
	3.00	239,494		71,123	310,617		310,617
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
SALARY RATE				000000
SALARY RATE.....	1,087,528			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	685,401			1000 1
-MATCH	922,479			1000 2

TOTAL GENERAL REVENUE FUND	1,607,880			1000
=====				
TOTAL POSITIONS.....	29.00			
TOTAL APPRO.....	1,607,880			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	5,415			1000 2
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	1,205			1000 2
=====				
TOTAL: HUMAN RESOURCES SHARED SERVICES				1803170
REALIGNMENT - ADD				
TOTAL POSITIONS.....	29.00			
TOTAL ISSUE.....	1,614,500			
TOTAL SALARY RATE.....	1,087,528			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Human Resources Shared Services Realignment - ADD

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						<u>1602.60.02.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
HUMAN RESOURCES SHARED SERVICES						
REALIGNMENT - ADD						1803170

SUMMARY:

The Department requests the transfer of \$1,614,500 in General Revenue and 29 FTE (\$1,560,947 and 28.00 FTE from the Mental Health Services Budget Entity and \$53,553 and 1.00 FTE from Family Safety and Administration/Hotline) to the Executive Leadership and Support Services/Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity for the continuation of Human Resources Shared Services. The purpose of this transfer is to maximize efficiencies across the entire Agency with regard to consistent delivery of human resources and services to all Regions and Program Offices.

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

PROBLEM STATEMENT:

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

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

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

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
ADMINISTRATION						
PGM: EXECUTIVE LEADERSHIP						
EXECUTIVE DIR/SUPPORT SVCS						
GOV OPERATIONS/SUPPORT						
ASST/SECRETARY/ADMIN						
INTRA-AGENCY REORGANIZATIONS						
HUMAN RESOURCES SHARED SERVICES						
REALIGNMENT - ADD						
						60000000
						60900000
						60900100
						60900101
						16
						<u>1602.60.02.00</u>
						1800000
						1803170

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 CALCULATION:

This is a cost neutral ADD/DEDUCT issue shifting Salary and Expenses within Department budget entities for Human Resources Services. The Other Adjustment Data (OAD) transaction associated with this request is based on the rate and budget needed to transfer 29 filled positions as of May 1, 2014

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1003 PERSONNEL AIDE - SES							
C0001 001	2.00	49,596		32,167	81,763	0.00	81,763
1006 PERSONNEL TECHNICIAN I - SES							
C0002 001	2.00	47,382		31,843	79,225	0.00	79,225
1009 PERSONNEL TECHNICIAN II - SES							
C0003 001	2.00	58,853		33,522	92,375	0.00	92,375
1012 PERSONNEL TECHNICIAN III - SES							
C0004 001	7.00	243,323		122,794	366,117	0.00	366,117

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
ADMINISTRATION						
PGM: EXECUTIVE LEADERSHIP						
EXECUTIVE DIR/SUPPORT SVCS						
GOV OPERATIONS/SUPPORT						
ASST/SECRETARY/ADMIN						
INTRA-AGENCY REORGANIZATIONS						
HUMAN RESOURCES SHARED SERVICES						
REALIGNMENT - ADD						
						60000000
						60900000
						60900100
						60900101
						16
						<u>1602.60.02.00</u>
						1800000
						1803170

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1015 PERSONNEL SERVICES SPECIALIST - SES							
C0005 001	7.00	257,320		124,843	382,163	0.00	382,163
1024 HUMAN RESOURCE CONSULTANT -SES							
C0006 001	2.00	132,254		44,268	176,522	0.00	176,522
2114 SENIOR INFO TECH BUSINESS CONSULTANT-SES							
C0012 001	1.00	29,324		16,746	46,070	0.00	46,070
2236 OPERATIONS & MGMT CONSULTANT II - SES							
C0007 001	2.00	102,203		39,869	142,072	0.00	142,072
2282 HUMAN RESOURCE SPECIALIST-SES							
C0008 001	4.00	167,273		74,300	241,573	0.00	241,573

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,607,880
	29.00	1,087,528		520,352	1,607,880		1,607,880
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							
							1,607,880
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
NONRECURRING EXPENDITURES							2100000
FLORIDA SAFE FAMILIES - ONGOING							
ENHANCEMENTS RELATED TO MAINTENANCE							
AND OPERATIONS							2103108
SPECIAL CATEGORIES							100000
COMPUTER RELATED EXPENSES							100644
OPERATIONS AND MAINT TF -MATCH		1,800,000-					2516 2
=====							
INCREASED WORKLOAD FOR PRIMARY DATA							
CENTER TO SUPPORT AN AGENCY							2103130
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
FEDERAL GRANTS TRUST FUND -MATCH		2,102,364-					2261 2
=====							
MARISSA AMORA RELIEF BILL ANNUAL							
REQUEST							2103260
CLAIMS BILLS & RELIEF ACTS							490000
RELIEF - MARISSA AMORA							490101
OPERATIONS AND MAINT TF -MATCH		1,700,000-					2516 2
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES							
FOR FY 2013-14 - STATEWIDE - THREE							
MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		57,235					1000 1
-MATCH		3,460					1000 2
TOTAL GENERAL REVENUE FUND		60,695					1000
=====							
ADMINISTRATIVE TRUST FUND -STATE		68					2021 1
-FEDERL		30,800					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		30,868					2021
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		2,331					2261 3
=====		=====					
WELFARE TRANSITION TF -FEDERL		1,032					2401 3
=====		=====					
SOCIAL SVCS BLK GRT TF -FEDERL		611					2639 3
=====		=====					
TOTAL APPRO.....		95,537					
=====		=====					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -MATCH		74					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		95					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		16					2639 3
-----		-----					
TOTAL APPRO.....		185					
=====		=====					
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE		81					1000 1
-MATCH		9,915					1000 2
-----		-----					
TOTAL GENERAL REVENUE FUND		9,996					1000
=====		=====					
ADMINISTRATIVE TRUST FUND -FEDERL		1,489					2021 3
=====		=====					
FEDERAL GRANTS TRUST FUND -MATCH		4,652					2261 2
-FEDERL		6,587					2261 3
-----		-----					
TOTAL FEDERAL GRANTS TRUST FUND		11,239					2261
=====		=====					
WELFARE TRANSITION TF -FEDERL		6					2401 3
=====		=====					
OPERATIONS AND MAINT TF -STATE		8					2516 1
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
SOCIAL SVCS BLK GRT TF -FEDERL		6					2639 3
TOTAL APPRO.....		22,744					
TOTAL: ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
TOTAL ISSUE.....		118,466					
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		120,066					1000 1
-MATCH		7,258					1000 2
TOTAL GENERAL REVENUE FUND		127,324					1000
ADMINISTRATIVE TRUST FUND -STATE		142					2021 1
-FEDERL		64,612					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		64,754					2021
FEDERAL GRANTS TRUST FUND -FEDERL		4,890					2261 3
WELFARE TRANSITION TF -FEDERL		2,164					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		1,282					2639 3
TOTAL APPRO.....		200,414					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -MATCH		158					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		202					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		34					2639 3
TOTAL APPRO.....		394					
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE		172					1000 1
-MATCH		21,138					1000 2
TOTAL GENERAL REVENUE FUND		21,310					1000
ADMINISTRATIVE TRUST FUND -FEDERL		3,174					2021 3
FEDERAL GRANTS TRUST FUND -MATCH		9,916					2261 2
-FEDERL		14,042					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		23,958					2261
WELFARE TRANSITION TF -FEDERL		12					2401 3
OPERATIONS AND MAINT TF -STATE		18					2516 1
SOCIAL SVCS BLK GRT TF -FEDERL		12					2639 3
TOTAL APPRO.....		48,484					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
TOTAL ISSUE.....		249,292					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
FEDERAL FUNDING REDUCTIONS				3200000
ELIMINATE UNFUNDED BUDGET				3201010
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		18,432-		2261 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL		771-		2261 3
=====				
TOTAL: ELIMINATE UNFUNDED BUDGET				3201010
TOTAL ISSUE.....		19,203-		
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Eliminate Unfunded Budget

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY: The Department requests the deletion of \$19,203 (total issue request is \$2,344,596) in unfunded budget in order to reflect a more accurate picture of the true funded and useable budget within the Department. This budget has become unfunded as a result of insufficient recurring funding sources to include: a decline in revenue collections, reductions to state funds, decreases in grant awards, and grant awards ending.

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

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

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

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Not Applicable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
FEDERAL FUNDING REDUCTIONS				3200000
ELIMINATE UNFUNDED BUDGET				3201010

RETURN ON INVESTMENT: Not Applicable.

COST CALCULATIONS: Not Applicable.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							18,432-

							18,432-
							=====

FUND SHIFT							3400000
REPLACE FEDERAL GRANTS TRUST FUND							
BUDGET WITH GENERAL REVENUE FOR							
RECURRING ACTIVITIES - ADD							3401560
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND	-MATCH	2,141,310					1000 2
		=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						<u>1602.60.02.00</u>
FUND SHIFT						3400000
REPLACE FEDERAL GRANTS TRUST FUND						
BUDGET WITH GENERAL REVENUE FOR						
RECURRING ACTIVITIES - ADD						3401560

ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

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

PROBLEM STATEMENT:

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

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE: Replacement of unfunded Federal Grants Trust Fund budget authority with General Revenue will continue to support ongoing operations.

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

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable.

RETURN ON INVESTMENT:
 Not Applicable.

COST CALCULATIONS:
 Not Applicable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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 -FEDERL	2,141,310-			2261 3

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

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

PROBLEM STATEMENT:

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

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE: Replacement of unfunded Federal Grants Trust Fund budget authority with General Revenue will continue to support ongoing operations.

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

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable.

RETURN ON INVESTMENT:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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.

COST CALCULATIONS:
 Not Applicable.

PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY 3630000
 MAINTAIN FUNDING FOR INCREASED
 WORKLOAD FOR PRIMARY DATA CENTER TO
 SUPPORT AN AGENCY 36314C0
 DATA PROCESSING SERVICES 210000
 NORTHWOOD SRC (NSRC) 210022
 GENERAL REVENUE FUND -MATCH 2,102,364 1000 2

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Maintain Funding for Increased Workload for Primary Data Center to Support an Agency

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests \$2,102,364 in General Revenue to continue ongoing technology support from the Northwood Shared Resource Center (NSRC). Funding was provided in FY 2013-2014 (issue code 30010C0) but continued funding is needed.

PROBLEM STATEMENT:

In FY 12-13, the NSRC assessed the Department with additional mainframe cost of \$2,102,364, above the department base mainframe funding, associated with the mainframe operation. Florida statute requires the NSRC to recover specific cost by service. In FY 11-12 the total direct mainframe cost was \$9,146,926 and in FY 12-13, the cost was \$11,350,677.23 (or an increase of \$2,203,751). This trend in mainframe cost will continue during FY 14-15.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						<u>1602.60.02.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
MAINTAIN FUNDING FOR INCREASED						
WORKLOAD FOR PRIMARY DATA CENTER TO						
SUPPORT AN AGENCY						36314C0

Keeping the mainframe fully funded allows the Department to meet the legislative mandate to procure services from a state primary data center (the NSRC) and provides for uninterrupted mainframe services that support the Automated Community Connection to Economic Self Sufficiency (ACCESS) and Florida Safe Families Network (FSFN) programs.

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

RETURN ON INVESTMENT:
 Not applicable

COST CALCULATIONS:
 The NSRC cost projections were provided by the NSRC and based on the NSRC's board approved rates.

ACCESS IT MAINTENANCE AND						36317C0
OPERATIONS						210000
DATA PROCESSING SERVICES						210022
NORTHWOOD SRC (NSRC)						
GENERAL REVENUE FUND	-MATCH	230,408				1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	226,592				2261 3
TOTAL APPRO.....		457,000				
		=====	=====	=====		

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: ACCESS IT Maintenance and Operations

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				<u>1602.60.02.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ACCESS IT MAINTENANCE AND				
OPERATIONS				36317C0

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests \$5,685,120 of recurring budget authority(\$2,866,292 in General Revenue, \$2,818,828 in Federal Grants Trust Fund) in Fiscal Year 2014-2015 to cover ongoing support related to maintenance and operations for the Automated Community Connection to Economic Self Sufficiency (ACCESS) system.

PROBLEM STATEMENT:

The ACCESS system is a complex mission critical system comprised of multiple software applications that support the eligibility determination processes for the state's public assistance programs. Florida citizens utilize the ACCESS system to apply for Medicaid funded services capable of providing the necessities their families require as they move towards self-sufficiency. The system changes resulting from the passage of the Affordable Care Act into law has increased the complexity of the ACCESS system and the effort required to support it by changing the underlying technologies that support eligibility determination and establishing new interfaces required for integration with federal partner systems. The Department has contracted with Deloitte to provide support in implementing the requirements of the Affordable Care Act and has worked with Deloitte to determine that the changes being made to the ACCESS system will require a significant departure from the ACCESS operational and system support model currently in place. Based on the increased demand for services, the implementation of new technologies, and the need to support system operational linkages and dependencies that did not previously exist, the Department expects increased ACCESS system maintenance and operational costs related to software licensing, infrastructure, operational capacity and technology services.

To meet the growing demand and allow for continued operation at maximum efficiency and effectiveness the Department requests \$5,260,120 for computer related and software expenses and \$425,000 in increased Northwood Shared Resource Center (NSRC) software/hardware expenses. The request includes funding to:

- Build an appropriate support capacity to maintain a consistent platform aligned with Federal, state, and Department policies and practices, and enable continued interoperability with integrated systems and technologies implemented as a result of the Affordable Care Act. (\$4,768,520)
- Fund software and services necessary to meet Affordable Healthcare Act (ACA) federal data exchange requirements. (\$491,600)
- Fund Northwood Shared Resource Center (NSRC) software, hardware, and services required to support the Affordable Care Act, maintain a consistent platform, and enable continuation of operational support warranties. (\$425,000)

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						<u>1602.60.02.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
ACCESS IT MAINTENANCE AND OPERATIONS						36317C0

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Gaps between the Department's current ACCESS system support capability and the system changes necessitated by the Affordable Care Act will be addressed:

- Necessary capacity levels required for ongoing support of the enhanced ACCESS system will be established.
- Eligibility determination processes and technologies implemented to meet the requirements of the Affordable Care Act will be fully supported.
- Enable the Department to support the requirements for ongoing ACCESS system operational monitoring, production issue analysis and resolution, and timely response to operational changes and issues expected as a result of newly developed and integrated federal systems.
- ACCESS system preventative maintenance planning and support capacities will be extended to cover new technologies, platforms, hardware, software, network technologies and changes implemented as a result of the Affordable Care Act.

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:

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

RETURN ON INVESTMENT:

Providing these recurring funds will allow the Department to:

- Continue to meet federal requirements for timely customer application and eligibility determination processing.
- Comply with ongoing requirements established by the Center for Medicare and Medicaid Services (CMS) which are a condition of claiming enhanced federal funding.
- Maximize the value of the State's investment in new technologies and platforms implemented to support the Affordable Care Act.

COST CALCULATIONS:

The cost for the request was calculated as follows:

Contracted services for system maintenance changes required to meet statutory and regulatory obligations.

34,900 Hours @ Average Hourly Rate of \$89 = \$3,106,100

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						<u>1602.60.02.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
ACCESS IT MAINTENANCE AND OPERATIONS						36317C0

Software, hardware and services required to maintain a consistent platform and enable continuation of operational support warranties.

Sungard Disaster Recovery Services = \$32,000
 Contracted Services 9,000 Hours @ Average Hourly Rate of \$89 = \$801,000

Plan, design, develop and implement system modifications over the life of the system to enable continued interoperability with integrated systems and emerging technologies.

Contracted Services 7340 Hours @ Average Hourly Rate of \$113 = \$829,420

Software and services necessary to meet Affordable Care Act (ACA) requirements.

Software Licenses (DataPower, Opnet, Bluezone, Footprints) = \$50,000
 Contracted Services 3,840 Hours @ 115 = \$441,600

Fund Northwood Shared Resource Center (NSRC) software, hardware, and services required to support ACA and maintain a consistent platform and enable continuation of operational support warranties.

NSRC Services = \$145,000
 NSRC Software and hardware (SQL Enterprise, SQL Database, Storage, Backups) = \$280,000

AUDIT FINDINGS AND RECOMMENDATIONS						4A00000
AMERICANS WITH DISABILITIES ACT AND REHABILITATION ACT COMPLIANCE						
SETTLEMENT AGREEMENT EXPENSES						4A01000
						040000

GENERAL REVENUE FUND	-STATE	74,993				1000 1
=====						

SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

GENERAL REVENUE FUND	-STATE	150,286				1000 1
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				<u>1602.60.02.00</u>
AUDIT FINDINGS AND RECOMMENDATIONS				4A00000
AMERICANS WITH DISABILITIES ACT AND				
REHABILITATION ACT COMPLIANCE				
SETTLEMENT AGREEMENT				4A01000
TOTAL: AMERICANS WITH DISABILITIES ACT AND				4A01000
REHABILITATION ACT COMPLIANCE				
SETTLEMENT AGREEMENT				
TOTAL ISSUE.....	225,279			

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Department of Children and Families (DCF) - U.S. Health & Human Services (HHS) Settlement Agreement

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL: Goal 1 - Protect the vulnerable people we serve.

SUMMARY:

The Department requests \$225,279 of General Revenue for FY 2014-2015 to implement the terms of a Settlement agreement with the Office of Civil Rights (OCR), of the U.S. Health and Human Services Region IV, located in Atlanta, GA. The agreement is designed to bring the Department into compliance with all provisions of Section 504 of the Rehabilitation Act of 1973 and Title II of the Americans with Disabilities Act (ADA) of 1990, and any regulations promulgated under those authorities.

PROBLEM STATEMENT:

Since September 1999, the OCR investigated three (3) discrimination complaints against DCF alleging that DCF failed to provide necessary auxiliary aids or qualified sign language interpreters to DCF Customers or their Companions who are deaf or hard of hearing in violation of Section 504 and the ADA. OCR entered into a voluntary resolution agreement with DCF in 2000 to correct compliance problems identified during OCR's investigation of the first complaint. OCR issued Violation Letters of Finding in September 2002 and August 2007 after receiving additional complaints and conducting investigations in 2002 and 2005. OCR determined that DCF failed to correct the deficiencies that OCR previously found and DCF committed to resolve under the 2000 Voluntary Resolution agreement. In 2008, OCR received an additional complaint filed by Jacksonville Area Legal Aid, Inc., in 2007 against DCF on behalf of four (4) additional individuals who allegedly were denied sign language interpreters. DCF investigated this complaint and determined DCF to be in violation of Section 504 and the ADA. This is the fifth year of the Agreement which specifies five years of OCR oversight and an additional five years of active oversight and monitoring by the U.S. Health and Human Services (HHS) Office of Civil Rights.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE

This request will ensure the Department becomes compliant with Section 504 of the Rehabilitation Act of 1973 and Title II

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>ASST/SECRETARY/ADMIN</u>				<u>1602.60.02.00</u>
AUDIT FINDINGS AND RECOMMENDATIONS				4A00000
AMERICANS WITH DISABILITIES ACT AND				
REHABILITATION ACT COMPLIANCE				
SETTLEMENT AGREEMENT				4A01000

of the ADA and resolves specific issues addressed in complaints filed against DCF in 1999, 2002, and 2005, as well as OCR's Violation Findings against DCF issued in 2002 and 2007 regarding DCF's noncompliance with a Voluntary Resolution agreement entered between OCR and DCF in 2000. In addition, funding this agreement resolves the 2007 complaint filed by Jacksonville Area Legal Aid, Inc., against DCF on behalf of four hearing impaired individuals.

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

The agreement requires DCF to take measures designed to ensure that it will provide auxiliary aids and services when necessary to ensure effective communication with deaf or hard of hearing Customers or Companions. Additionally, the terms of the agreement contains provisions designed to clarify when auxiliary aids and services must be provided and to ensure compliance by DCF with the agreed upon measures.

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

The terms of the agreement require DCF to accomplish the following: 1) Convene an Advisory Committee composed of professionals from the nonprofit and government sectors who work with or on behalf of deaf or hard of hearing persons in Florida to provide technical assistance to DCF and its Independent Consultant in the development and implementation of the terms of the agreement; 2) Ensure that contract sign language interpreters are certified, that DCF Personnel who interpret in any situation are qualified to interpret, and that auxiliary aids are provided in a timely manner; 3) Track and record the provision of auxiliary aids and services for deaf or hard of hearing Customers or Companions accessing each DCF Direct Service Facility; 4) Designate a Single Point of Contact to coordinate the provision of auxiliary aids and services to deaf and hard of hearing Customers or Companions within each DCF Direct Service Facility; 5) Evaluate DCF services using Customer Communication Assessment Form which includes the Waiver Form and the Customer Feedback Form; 7) Design/Maintenance of Online Training - the Settlement Agreement (Section K.2.) states: Annually thereafter, DCF shall provide refresher training on DCF policies and procedures, the requirements of Section 504 and the ADA, and the requirements of this Agreement, thus providing DCF an opportunity to address any issues or problems that may be arising with DCF Direct Service Facilities. It is anticipated that through the monitoring process and review of ongoing data, that training issues will be identified.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

Travel Expenses - \$64,000.00

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						<u>1602.60.02.00</u>
AUDIT FINDINGS AND RECOMMENDATIONS						4A00000
AMERICANS WITH DISABILITIES ACT AND REHABILITATION ACT COMPLIANCE						
SETTLEMENT AGREEMENT						4A01000

Travel for 8 ADA 504 Coordinators to conduct site visits to monitor (1) the effectiveness of service provision by each DCF Administrative Office, each DCF Direct Service Delivery Facility, and contracted client services providers administrative offices and their subcontractors; (2) that Local Auxiliary Aids and Services Plans are consistent with the requirements of DCF policy and the terms of the Agreement; and (3) how DCF will ensure that DCF Administrative Offices, Direct Services Facilities, and contracted client services providers administrative offices and their subcontractors that serve persons who are deaf or hard-of-hearing have access to qualified sign language interpreters or oral interpreters on a 24-hour basis. \$4,000 of the travel expenses are allocated for HHS Project Manager, HR Director, and Other Pertinent staff to attend Advisory Committee meetings and relevant monitoring related to the Settlement Agreement.

Maintain online training FY 14-15 - \$2,000

(1) Annual Refresher for All DCF Employees and (2) Annual Refresher for Single-Point-of Contacts and Direct Service Employees. An approximate cost for maintaining/updating training for HHS requirements for FY 13-14 is 20 hrs X 100 = \$2,000

Format/Translation of Notices, Forms, and Publications - \$6,993.00

DCF shall make written materials it provides to hearing Customers or Companions available in American Sign Language (ASL) using videotape, DVD, a downloadable Internet file, or CD-ROM format and provide relevant English versions of written materials available in Haitian-Creole and Spanish: Average cost per form translation is \$200; average cost to make written materials into Sign Language (ASL) using a downloadable Internet file or CD-ROM is \$300.

Miscellaneous Expenses (Postage, printing supplies, office supplies) - \$2,000

Contracted Services (detailed below) - \$150,286

Per the terms of the agreement, the Department has agreed to contract the following services:

Independent Consultant (IC)- 30 hours per month @ \$300.00 per hour for 9 months = \$81,000.00

Management Analyst - 12 months or 1040 hours at \$21.93 p/h = \$22,807

Travel Expenses related to attendance to 4 Advisory Committee meetings - \$400 x 3 meetings = \$1,200

The incumbent will work with the HHS Project Manager and Advisory Committee and will be responsible for providing assistance with development and deployment of processes to meet the settlement deliverables. Additionally, the incumbent will provide administrative support to the project manager and the Advisory Committee as specified in the agreement.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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
AUDIT FINDINGS AND RECOMMENDATIONS						4A00000
AMERICANS WITH DISABILITIES ACT AND						
REHABILITATION ACT COMPLIANCE						
SETTLEMENT AGREEMENT						4A01000

Advisory Committee to DCF for the Deaf or Hard of Hearing: \$45,279.00

DCF shall convene quarterly meetings throughout the Term of the Agreement. The committee shall be comprised of at least 9 members (which does not include the companions- which may consist of up to 12 participants). The Advisory Committee will work on a voluntary basis; however the Department will create a budget and designate financial resources to reimburse the following expenses:

Meeting Notice Florida Administrative Weekly	\$ 60
Travel 12 members @ \$583.33 per member	\$ 7,000
Meeting Space to include audio visual	\$ 1,000
Sound/Amplification	\$ 2,000
Interpreters (6 for 1 day)	\$ 3,100
Companion for Deaf/Blind Committee Person	\$ 1,033
Communication Access Realtime Translation (CART)	\$ 900
Total Cost for Committee Meeting	\$15,093

FY 2014-2015 3 Meetings (1 each quarter) at \$15,093 per meeting = 45,279.00

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				1000 1
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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Marissa Amora Relief Bill Annual Request

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL: Goal 1 - Protect the vulnerable people we serve.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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

SUMMARY:

The Department requests \$1,700,000 of 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 sixth 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:

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

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATION:

Not applicable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
HRS/CAP NEEDS/CEN MGD FACS				080751
GENERAL REVENUE FUND -STATE	2,304,053	2,304,053		1000 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: HRS/CAP NEEDS/CEN MGD FACS IT COMPONENT? NO
 ISSUE TITLE: Maintenance and Repair

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department of Children and Families (DCF) requests \$2,304,053 in FY 2014-15 Fixed Capital Outlay to address code and safety violations in mission-critical state-owned buildings. This capital investment will benefit mental health institutions providing daytime client treatment and 24/7 client housing, as well as state-owned service centers and regional office buildings providing services to clients living in Florida's communities. The balance of the Department's five-year Capital Improvements Program (CIP) Plan, filed at Florida Fiscal Portal, further contemplates remediation of depleted building systems in DCF buildings.

PROBLEM STATEMENT:

Long-term occupancy of state-owned buildings to service clients or to treat and house clients, makes the state the responsible landlord accountable to taxpayers for unresolved life safety and environmental deficiencies.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Proactive capital planning and execution will minimize the negative impact that emergency repairs can have on program budgets.

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

The Department seeks to minimize negative program impacts through proactive capital planning and execution.

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

Capital projects will be centrally managed to minimize negative impacts on departmental programs.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60900000
						60900100
						60900101
						16
						<u>1602.60.02.00</u>
						9900000
						990M000

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

RETURN ON INVESTMENT:

This request for FY 2013-14 fixed capital outlay (\$2,304,053) amounts to an \$0.80-per-square-foot investment in DCF's state-owned building space. By contrast, the Department pays \$18.25 per square foot, on average, each year to private providers for commercial leased space. No other state agency leases more building space (1.74 million square feet) or pays out more for leased space (\$31.75 million annually) than does DCF. Further benefit to taxpayers may yet result from recognizing future opportunities to use renovated state-owned space to offset the Department's considerable leased-space requirement.

COST CALCULATIONS:

- 1) \$2,304,053 / 2,875,000 sq.ft. = \$0.80 per square foot one-time investment in state-owned buildings
- 2) \$31,750,000 / 1,740,000 sq.ft. = \$18.25 per square foot per annum (average) for commercial leases
- 3) \$0.80 / \$18.25 = 4.4% (public/private parity investment rate)

If an average private provider reinvested in capital renewal at the rate of \$0.80-per-square-foot, this would require only 4.4% of the private provider's total annual rental income.

Projects included in this request are documented in the Department's five-year Capital Improvements Program (CIP) Plan filed at Florida Fiscal Portal. Summarized by Project Type:

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
CODE/LICENSURE- LIFE SAFETY (LS)	1,205,292	5,099,472	1,091,456	1,021,847	3,919,560
CODE/LICENSURE- HANDICAPPED (LH)	719,867	676,491	694,491	200,000	1,150,430
CODE/LICENSURE- ENVIRONMENTAL (LE)	302,894	238,883	0	0	0
BUILDING SYSTEMS (BS)	76,000	17,950,597	3,104,472	2,633,097	2,047,080
CAMPUS SYSTEMS (CS)	0	580,010	378,883	874,838	619,491
UTILITY SYSTEMS (US)	0	4,319,424	215,651	0	0
SPECIAL SYSTEMS (SS)	0	254,000	0	0	0
NEW SPACE CONSTRUCTION (NS)	0	396,347	0	0	0
TOTAL FCO REQUEST	2,304,053	29,515,224	5,484,953	4,729,782	7,736,561

Summarized by Facility Type:

MENTAL HEALTH TREATMENT FACILITIES	2,146,053	20,961,521	5,253,670	4,501,282	7,310,061
STATE-OWNED REGIONAL FACILITIES	158,000	8,553,703	231,283	228,500	426,500
TOTAL FCO REQUEST	2,304,053	29,515,224	5,484,953	4,729,782	7,736,561

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>ASST/SECRETARY/ADMIN</u>				<u>1602.60.02.00</u>
TOTAL: ASST/SECRETARY/ADMIN				<u>1602.60.02.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	39,065,971	2,304,053		1000
TRUST FUNDS	17,771,518			2000
TOTAL POSITIONS.....	316.50			
TOTAL PROG COMP.....	56,837,489	2,304,053		
TOTAL SALARY RATE.....	14,527,353			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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.....	13,408,319			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	162,812			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	93,606			2021 1
-FEDERL	6,653,357			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	6,746,963			2021
=====				
FEDERAL GRANTS TRUST FUND -STATE	8,108,249			2261 1
=====				
OPERATIONS AND MAINT TF -STATE	265,880			2516 1
=====				
TOTAL POSITIONS.....	207.00			
TOTAL APPRO.....	15,283,904			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	901			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	906			2021 3

TOTAL APPRO.....	1,807			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,061,332			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	13,443			2021 1
-FEDERL	577,185			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	590,628			2021
=====				
OPERATIONS AND MAINT TF -STATE	70,442			2516 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				1602.60.03.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....		1,722,402		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		3,722		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		89,894		2021 3
TOTAL APPRO.....		93,616		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		107,940		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		191,651		2021 3
TOTAL APPRO.....		299,591		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		498,230		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		96,291		2021 3
TOTAL APPRO.....		594,521		
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND -STATE		6,520		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		2,272		2021 3
TOTAL APPRO.....		8,792		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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		86,130					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,557					2021 1
-FEDERL		31,303					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		32,860					2021
OPERATIONS AND MAINT TF -STATE		405					2516 1
TOTAL APPRO.....		119,395					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	207.00						
TOTAL ISSUE.....	18,124,028						
TOTAL SALARY RATE.....	13,408,319						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		36,947					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		7,141					2021 3
TOTAL APPRO.....		44,088					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				1602.60.03.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	218,052			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,200			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,162			2021 1
-FEDERL	82,404			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	83,566			2021
FEDERAL GRANTS TRUST FUND -STATE	100,434			2261 1
OPERATIONS AND MAINT TF -STATE	3,294			2516 1
TOTAL APPRO.....	189,494			
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	189,494			
TOTAL SALARY RATE.....	218,052			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,364			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,502			2021 1
-FEDERL	177,511			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	180,013			2021
FEDERAL GRANTS TRUST FUND -STATE	216,350			2261 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
DISTRICT ADMINISTRATION							1602.60.03.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
OPERATIONS AND MAINT TF -STATE		7,096					2516 1
TOTAL APPRO.....		407,823					
HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		113					1000 1
ADMINISTRATIVE TRUST FUND -STATE		64					2021 1
-FEDERL		4,558					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		4,622					2021
FEDERAL GRANTS TRUST FUND -STATE		5,555					2261 1
OPERATIONS AND MAINT TF -STATE		182					2516 1
TOTAL APPRO.....		10,472					
STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		841					1000 1
ADMINISTRATIVE TRUST FUND -STATE		483					2021 1
-FEDERL		34,234					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		34,717					2021
FEDERAL GRANTS TRUST FUND -STATE		41,725					2261 1
OPERATIONS AND MAINT TF -STATE		1,369					2516 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	78,652			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
INFORMATION TECHNOLOGY SHARED				
SERVICES REALIGNMENT - DEDUCT				2003160
SALARY RATE				000000
SALARY RATE.....	40,685-			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	1.00-	57,813-		2021 3
EXPENSES				040000
GENERAL REVENUE FUND -STATE		9,430-		1000 1
TOTAL: INFORMATION TECHNOLOGY SHARED				2003160
SERVICES REALIGNMENT - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		67,243-		
TOTAL SALARY RATE.....	40,685-			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Information Technology Shared Services Alignment - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests the transfer of \$1,357,335 (\$192,986 in General Revenue, \$1,088,163 in Federal Grants Trust Fund, \$18,373 in Welfare Transition Trust Fund, and \$57,813 Administrative Trust Fund) and 18.00 FTE within the Department as a technical alignment for final implementation of shared services. This issue is cost neutral across budget entities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				1602.60.03.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
INFORMATION TECHNOLOGY SHARED				
SERVICES REALIGNMENT - DEDUCT				2003160

PROBLEM STATEMENT:

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

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

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

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

Not applicable

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

Not applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable

RETURN ON INVESTMENT:

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 18 FTE positions from program offices to Information Technology in Fiscal Year 2012-2013.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
DISTRICT ADMINISTRATION						1602.60.03.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
INFORMATION TECHNOLOGY SHARED						
SERVICES REALIGNMENT - DEDUCT						2003160

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST						
C0001 001	1.00-	40,685-		17,128-	57,813- 0.00	57,813-
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						
	1.00-	40,685-		17,128-	57,813-	57,813-

NONRECURRING EXPENDITURES		2100000
MAINTAIN FUNDING FOR PROGRAMS		
SUPPORTED BY ADMINISTRATIVE		
EARNINGS		2103109
SALARIES AND BENEFITS		010000
FEDERAL GRANTS TRUST FUND -STATE	8,108,249-	2261 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
DISTRICT ADMINISTRATION							1602.60.03.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		733					1000 1
ADMINISTRATIVE TRUST FUND -STATE		421					2021 1
-FEDERL		29,832					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		30,253					2021
FEDERAL GRANTS TRUST FUND -STATE		36,360					2261 1
OPERATIONS AND MAINT TF -STATE		1,193					2516 1
TOTAL APPRO.....		68,539					
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,682					1000 1
ADMINISTRATIVE TRUST FUND -STATE		966					2021 1
-FEDERL		68,468					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		69,434					2021
FEDERAL GRANTS TRUST FUND -STATE		83,450					2261 1
OPERATIONS AND MAINT TF -STATE		2,738					2516 1
TOTAL APPRO.....		157,304					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				1602.60.03.00
STATE FUNDING REDUCTIONS				3300000
DELETE UNFUNDED POSITIONS				3300100
SALARIES AND BENEFITS				010000
	10.00-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Delete Unfunded Positions

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY: The Department requests the deletion of 59.5 Full Time Equivalent (FTE) (3.0 from the Executive Direction and Support Services budget entity, Executive Leadership program component and 10.0 from the District Administration program component; 4.0 from the Family Safety and Preservation Services budget entity, Executive Leadership and Support Services program component; 12.0 from the Mental Health Services budget entity, Civil Commitment program component, 21.0 from the Forensic Commitment program component, and 0.5 from the Executive Leadership and Support Services program component; 8.0 from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component, and 1.0 from the Executive Leadership and Support Services program component) in order to reflect a more accurate picture of the funded positions within the Department.

PROBLEM STATEMENT: The Department's 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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Not Applicable.

RETURN ON INVESTMENT: Not Applicable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
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
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0002 001	10.00-					0.00	
TOTALS FOR ISSUE BY FUND	10.00-						

AGENCY STRATEGIC PRIORITIES							4000000
RESTORE FUNDING FOR PROGRAMS							
SUPPORTED BY ADMINISTRATIVE							
EARNINGS							4007100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	8,108,249					1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Restore Funding for Programs Supported by Administrative Earnings

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>DISTRICT ADMINISTRATION</u>				<u>1602.60.03.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
RESTORE FUNDING FOR PROGRAMS				
SUPPORTED BY ADMINISTRATIVE				
EARNINGS				4007100

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

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 2013-2014, issue 4007100, "Restore Funding for Programs Supported by Administrative Earnings".

PROBLEM STATEMENT: The Department of Children and Families operations are managed through six regional areas. District Administration is comprised of 200 FTE which: 1) provide direction and support for all statewide community programs, 2) manage expenditures totaling approximately \$2.2 billion, and 3) oversee the day to day work of approximately 7,000 staff who direct client services in the following program areas:

- ACCESS (public assistance, food stamps, Medicaid eligibility)
- Child Protective investigations
- Adult Protective Services
- Community Based Care
- Homelessness
- Child Care Licensing Refugee Services
- Substance Abuse and Mental Health
- Children's Legal Services

These recurring activities associated with management of operations in the District Administration (DA) program component in the Department of Children and Families (DCF) section of the General Appropriations Act (GAA) are partially funded with the \$8.1 million in non-recurring administrative earnings in the Salaries and Benefits category. If this Legislative Budget Request issue is not approved or if an alternative to the request is not included in the FY 14-15 GAA the Department's ability to manage and properly oversee field operations will be significantly impacted. Decreased management and oversight will increase operational and financial risk.

The loss of \$8,108,249 will reduce funding for Salaries in DA by 53 percent and result in the loss of 111.00 FTEs. The loss of 111.00 FTEs in FY 14-15 will mean that the core functions of the Department's Regional Administration will no longer take place. All direction and support of community programs, management of expenditures and oversight of staff who direct client services will be managed with a significantly smaller staff housed at Headquarters.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>DISTRICT ADMINISTRATION</u>				<u>1602.60.03.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
RESTORE FUNDING FOR PROGRAMS				
SUPPORTED BY ADMINISTRATIVE				
EARNINGS				4007100

In FY 13-14 the Department's District Administration program component experienced a GAA \$1,000,000/14.00 FTE reduction. This reduction follows a \$5,500,000/51.00 FTE reduction in FY 11-12 and a \$3,182,735/8.00 FTE reduction in FY 10-11. Functional overview of the distribution of regional management and oversight FTE allocation:

Regional Management	120 FTEs
Regional General Counsel	38 FTEs
General Services	19 FTEs
Background Screening	17 FTEs
Assistant Secretary for Operations	6 FTEs

Total	200 FTEs

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

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

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

Not applicable.

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

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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				<u>1602.60.03.00</u>
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
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							8,108,249
							<u>8,108,249</u>
							=====

TOTAL: DISTRICT ADMINISTRATION							<u>1602.60.03.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	10,073,286						1000
TRUST FUNDS	8,939,871						2000
TOTAL POSITIONS.....	196.00						
TOTAL PROG COMP.....	19,013,157						
TOTAL SALARY RATE.....	13,585,686						
	=====	=====	=====	=====			
TOTAL: EXECUTIVE DIR/SUPPORT SVCS							60900101
BY FUND TYPE							
GENERAL REVENUE FUND	56,304,243	2,304,053					1000
TRUST FUNDS	28,794,857						2000
TOTAL POSITIONS.....	617.50						
TOTAL SUB-BUREAU.....	85,099,100	2,304,053					
TOTAL SALARY RATE.....	34,012,162						
	=====	=====	=====	=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: SUPPORT SERVICES							60900200
<u>INFORMATION TECHNOLOGY</u>							60900202
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	13,628,803						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	5,955,576						1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	6,001,054						2021 3
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	19,385						2027 3
FEDERAL GRANTS TRUST FUND -FEDERL	4,943,658						2261 3
-RECPNT	440,681						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	5,384,339						2261
WELFARE TRANSITION TF -FEDERL	215,772						2401 3
OPERATIONS AND MAINT TF -MATCH	121,316						2516 2
SOCIAL SVCS BLK GRT TF -FEDERL	155,864						2639 3
TOTAL POSITIONS.....	266.00						
TOTAL APPRO.....	17,853,306						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	126,105						1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	208,000						2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	21,895						2261 3
-RECPNT	107,333						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	129,228						2261
TOTAL APPRO.....	463,333						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: SUPPORT SERVICES							60900200
<u>INFORMATION TECHNOLOGY</u>							60900202
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		2,847,220					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		258,989					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		925,955					2261 3
-RECPNT		689,323					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		1,615,278					2261
WELFARE TRANSITION TF -FEDERL		67,269					2401 3
OPERATIONS AND MAINT TF -MATCH		176					2516 2
SOCIAL SVCS BLK GRT TF -FEDERL		5,286					2639 3
TOTAL APPRO.....		4,794,218					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -MATCH		40,599					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		8,299					2261 3
TOTAL APPRO.....		48,898					
SPECIAL CATEGORIES							100000
COMPUTER RELATED EXPENSES							100644
GENERAL REVENUE FUND -STATE		450,000					1000 1
-MATCH		4,748,330					1000 2
TOTAL GENERAL REVENUE FUND		5,198,330					1000
ADMINISTRATIVE TRUST FUND -FEDERL		118,466					2021 3
FEDERAL GRANTS TRUST FUND -MATCH		1,038,778					2261 2
-FEDERL		8,249,645					2261 3
-RECPNT		546,511					2261 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
INFORMATION TECHNOLOGY				60900202
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
TOTAL FEDERAL GRANTS TRUST FUND	9,834,934			2261
=====		=====	=====	
WELFARE TRANSITION TF -FEDERL	43,163			2401 3
=====		=====	=====	
SOCIAL SVCS BLK GRT TF -FEDERL	11,082			2639 3
=====		=====	=====	
TOTAL APPRO.....	15,205,975			
=====		=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	47,430			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,199			2261 3
-----		-----	-----	
TOTAL APPRO.....	48,629			
=====		=====	=====	
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	19,791			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	500			2261 3
-----		-----	-----	
TOTAL APPRO.....	20,291			
=====		=====	=====	
QUALIFIED EXPENDITURE				200000
FL PUB ASSISTANCE ELIG SYS				200083
FEDERAL GRANTS TRUST FUND -MATCH	3,116,332			2261 2
-FEDERL	19,427,796			2261 3
-----		-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	22,544,128			2261
=====		=====	=====	
TOTAL APPRO.....	22,544,128			
=====		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
INFORMATION TECHNOLOGY				60900202
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	266.00			
TOTAL ISSUE.....		60,978,778		
TOTAL SALARY RATE.....		13,628,803		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH		16,236		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		398		2261 3
TOTAL APPRO.....		16,634		
	=====	=====	=====	
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....		273,759		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		85,525		1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		79,336		2021 3
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		260		2027 3
FEDERAL GRANTS TRUST FUND -FEDERL		65,369		2261 3
-RECPNT		5,824		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		71,193		2261
WELFARE TRANSITION TF -FEDERL		2,856		2401 3
OPERATIONS AND MAINT TF -MATCH		1,605		2516 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
INFORMATION TECHNOLOGY				60900202
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARIES AND BENEFITS				010000
SOCIAL SVCS BLK GRT TF -FEDERL		2,053		2639 3
TOTAL APPRO.....		242,828		
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....		242,828		
TOTAL SALARY RATE.....		273,759		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		84,353		1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		84,985		2021 3
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		278		2027 3
FEDERAL GRANTS TRUST FUND -FEDERL		70,024		2261 3
-RECPNT		6,238		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		76,262		2261
WELFARE TRANSITION TF -FEDERL		3,060		2401 3
OPERATIONS AND MAINT TF -MATCH		1,719		2516 2
SOCIAL SVCS BLK GRT TF -FEDERL		2,200		2639 3
TOTAL APPRO.....		252,857		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: SUPPORT SERVICES							60900200
INFORMATION TECHNOLOGY							60900202
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		3,758					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		3,785					2021 3
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		12					2027 3
FEDERAL GRANTS TRUST FUND -FEDERL		3,119					2261 3
-RECPNT		278					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		3,397					2261
WELFARE TRANSITION TF -FEDERL		136					2401 3
OPERATIONS AND MAINT TF -MATCH		77					2516 2
SOCIAL SVCS BLK GRT TF -FEDERL		98					2639 3
TOTAL APPRO.....		11,263					
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		28,545					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		28,759					2021 3
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		94					2027 3
FEDERAL GRANTS TRUST FUND -FEDERL		23,695					2261 3
-RECPNT		2,111					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		25,806					2261
WELFARE TRANSITION TF -FEDERL		1,035					2401 3
OPERATIONS AND MAINT TF -MATCH		582					2516 2

	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: SUPPORT SERVICES							60900200
INFORMATION TECHNOLOGY							60900202
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
SOCIAL SVCS BLK GRT TF -FEDERL				744			2639 3
TOTAL APPRO.....				85,565			
INTRA-AGENCY REORGANIZATIONS							1800000
BUDGET SHARED SERVICES REALIGNMENT							
- DEDUCT							1802070
SALARY RATE							000000
SALARY RATE.....				67,484-			
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -FEDERL				1.00-	89,817-		2021 3
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -FEDERL				8,980-			2021 3
TOTAL: BUDGET SHARED SERVICES REALIGNMENT							1802070
- DEDUCT							
TOTAL POSITIONS.....				1.00-			
TOTAL ISSUE.....				98,797-			
TOTAL SALARY RATE.....				67,484-			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: BUDGET SHARED SERVICES REALIGNMENT - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests the transfer of \$344,233 (\$245,436 in General Revenue and \$98,797 in Administrative Trust Fund)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
BUDGET SHARED SERVICES REALIGNMENT				
- DEDUCT				1802070

and 3.00 FTE within the Department as a technical alignment of positions and budget for continuation of Budget Shared Services and Managing Entity Fiscal Monitoring.

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 one position in Information Technology and budget to finalize the implementation of Budget Shared Services.

During the Fiscal Year 2012-2013, the Department's Office of Financial Services in the Assistant Secretary for Administration Program Component began Fiscal Monitoring of Substance Abuse and Mental Health Budget Entities' Managing Entities. Managing Entity Fiscal Monitoring by the CFO Office provides a level of financial management to the Department's Substance Abuse and Mental Health Managing Entities. These monitors report to the CFO and are responsible for auditing and monitoring the SAMH ME invoices.

The Department requests a technical alignment of the remaining two positions in Mental Health Services and budget to finalize the implementation of Managing Entity Fiscal Monitoring.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
<u>INFORMATION TECHNOLOGY</u>						60900202
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
BUDGET SHARED SERVICES REALIGNMENT						
- DEDUCT						1802070

This is a technical alignment of positions that fully implements the Department's Budget Shared Services approved during the 2012 Legislative Session and finalizes implementation of Managing Entities Fiscal Monitoring.

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:
 These costs are based on the actual cost for 1.00 FTE transferred from Information Technology and 2.00 FTE from Mental Health Services to the Department's Office of Financial Services.

SALARIES AND BENEFITS: \$310,617

EXPENSES: \$26,940

CONTRACTED SERVICES: \$6,676

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
<u>INFORMATION TECHNOLOGY</u>						60900202
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
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
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2225 SENIOR MANAGEMENT ANALYST II - SES						
C0001 001	1.00-	67,484-		22,333-	89,817- 0.00	89,817-
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						
	1.00-	67,484-		22,333-	89,817-	89,817-

ESTIMATED EXPENDITURES REALIGNMENT		2000000
INFORMATION TECHNOLOGY SHARED		
SERVICES REALIGNMENT - ADD		2003150
SALARY RATE		000000
SALARY RATE.....	40,685	
=====		
SALARIES AND BENEFITS		010000
	1.00	
ADMINISTRATIVE TRUST FUND -FEDERL	57,813	2021 3
=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
INFORMATION TECHNOLOGY SHARED				
SERVICES REALIGNMENT - ADD				2003150
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	9,430			1000 2
=====				
TOTAL: INFORMATION TECHNOLOGY SHARED				2003150
SERVICES REALIGNMENT - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		67,243		
TOTAL SALARY RATE.....	40,685			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Information Technology Shared Services Alignment - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests the transfer of \$1,357,335 (\$192,986 in General Revenue, \$1,088,163 in Federal Grants Trust Fund, \$18,373 in Welfare Transition Trust Fund, and \$57,813 Administrative Trust Fund) and 18.00 FTE within the Department as a technical alignment for final implementation of shared services. This issue is cost neutral across budget entities.

PROBLEM STATEMENT:

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

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

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

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

Not applicable

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
INFORMATION TECHNOLOGY				60900202
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
INFORMATION TECHNOLOGY SHARED				
SERVICES REALIGNMENT - ADD				2003150

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 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 18 FTE positions from program offices to Information Technology in Fiscal Year 2012-2013.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST							
C0001 001	1.00	40,685		17,128	57,813	0.00	57,813

TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							57,813
	1.00	40,685		17,128	57,813		57,813
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
INFORMATION TECHNOLOGY SHARED				
SERVICES REALIGNMENT - DEDUCT				2003160
SALARY RATE				000000
SALARY RATE.....	798,537-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	141,669-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	982,275-			2261 3
WELFARE TRANSITION TF -FEDERL	5,842-			2401 3

TOTAL POSITIONS.....	17.00-			
TOTAL APPRO.....	1,129,786-			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	41,887-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	105,888-			2261 3
WELFARE TRANSITION TF -FEDERL	12,531-			2401 3

TOTAL APPRO.....	160,306-			
=====				
TOTAL: INFORMATION TECHNOLOGY SHARED				2003160
SERVICES REALIGNMENT - DEDUCT				
TOTAL POSITIONS.....	17.00-			
TOTAL ISSUE.....	1,290,092-			
TOTAL SALARY RATE.....	798,537-			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Information Technology Shared Services Alignment - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
INFORMATION TECHNOLOGY SHARED				
SERVICES REALIGNMENT - DEDUCT				2003160

The Department requests the transfer of \$1,357,335 (\$192,986 in General Revenue, \$1,088,163 in Federal Grants Trust Fund, \$18,373 in Welfare Transition Trust Fund, and \$57,813 Administrative Trust Fund) and 18.00 FTE within the Department as a technical alignment for final implementation of shared services. This issue is cost neutral across budget entities.

PROBLEM STATEMENT:

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

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

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

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

Not applicable

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

Not applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable

RETURN ON INVESTMENT:

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 18 FTE positions from program offices to Information Technology in Fiscal Year 2012-2013.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2014-15	FY 2014-15	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
ADMINISTRATION					60900000
PGM: SUPPORT SERVICES					60900200
<u>INFORMATION TECHNOLOGY</u>					60900202
GOV OPERATIONS/SUPPORT					16
<u>INFORMATION TECHNOLOGY</u>					<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
INFORMATION TECHNOLOGY SHARED					
SERVICES REALIGNMENT - DEDUCT					2003160

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,789-
2401 WELFARE TRANSITION TF							1-
2261 FEDERAL GRANTS TRUST FUND							15,236-

							1,129,786-
							=====

NONRECURRING EXPENDITURES							2100000
ELECTRONIC PERSONAL HEALTH RECORDS							
FOR FOSTER CHILDREN							2103110
SPECIAL CATEGORIES							100000
COMPUTER RELATED EXPENSES							100644
GENERAL REVENUE FUND -STATE	450,000-						1000 1
	=====						
NEW TECHNOLOGY SOLUTION FOR							
FLORIDA'S PUBLIC ASSISTANCE							
ELIGIBILITY SYSTEM							2103142
SPECIAL CATEGORIES							100000
COMPUTER RELATED EXPENSES							100644
FEDERAL GRANTS TRUST FUND -MATCH	1,038,778-						2261 2
-FEDERL	6,475,932-						2261 3

TOTAL FEDERAL GRANTS TRUST FUND	7,514,710-						2261
	=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
TOTAL APPRO.....	7,514,710-			
=====				
QUALIFIED EXPENDITURE				200000
FL PUB ASSISTANCE ELIG SYS				200083
FEDERAL GRANTS TRUST FUND -MATCH	3,116,332-			2261 2
-FEDERL	19,427,796-			2261 3

TOTAL FEDERAL GRANTS TRUST FUND	22,544,128-			2261
=====				
TOTAL APPRO.....	22,544,128-			
=====				
TOTAL: NEW TECHNOLOGY SOLUTION FOR				2103142
FLORIDA'S PUBLIC ASSISTANCE				
ELIGIBILITY SYSTEM				
TOTAL ISSUE.....	30,058,838-			
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	28,508			1000 2
=====				
ADMINISTRATIVE TRUST FUND -FEDERL	28,722			2021 3
=====				
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	94			2027 3
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	23,665			2261 3
-RECPNT	2,108			2261 9

TOTAL FEDERAL GRANTS TRUST FUND	25,773			2261
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: SUPPORT SERVICES							60900200
<u>INFORMATION TECHNOLOGY</u>							60900202
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
WELFARE TRANSITION TF	-FEDERL	1,034					2401 3
OPERATIONS AND MAINT TF	-MATCH	581					2516 2
SOCIAL SVCS BLK GRT TF	-FEDERL	743					2639 3
TOTAL APPRO.....		85,455					
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-MATCH	57,090					1000 2
ADMINISTRATIVE TRUST FUND	-FEDERL	57,518					2021 3
ALCOHOL/DRUGABU/MEN HLH TF	-FEDERL	188					2027 3
FEDERAL GRANTS TRUST FUND	-FEDERL	47,390					2261 3
-RECPNT		4,222					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		51,612					2261
WELFARE TRANSITION TF	-FEDERL	2,070					2401 3
OPERATIONS AND MAINT TF	-MATCH	1,164					2516 2
SOCIAL SVCS BLK GRT TF	-FEDERL	1,488					2639 3
TOTAL APPRO.....		171,130					

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2014-15	FY 2014-15	FY 2014-15		
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>
FUND SHIFT					3400000
REALIGN FEDERAL GRANTS TRUST FUND					
WITH GENERAL REVENUE FOR CONTINUED					
DEPARTMENT INFORMATION TECHNOLOGY					
NEEDS - ADD					3400440
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND	-MATCH	440,681			1000 2
		=====			
EXPENSES					040000
GENERAL REVENUE FUND	-MATCH	253,844			1000 2
		=====			
SPECIAL CATEGORIES					100000
COMPUTER RELATED EXPENSES					100644
GENERAL REVENUE FUND	-MATCH	669,323			1000 2
		=====			
TOTAL: REALIGN FEDERAL GRANTS TRUST FUND					3400440
WITH GENERAL REVENUE FOR CONTINUED					
DEPARTMENT INFORMATION TECHNOLOGY					
NEEDS - ADD					
TOTAL ISSUE.....		1,363,848			
		=====			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realign Federal Grants Trust Fund with General Revenue for Continued Department IT Needs - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests to replace \$1,363,848 of Federal Grants Trust Fund with General Revenue to continue recurring activities within 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 Department. This has resulted in the Department using unreserved fund balance to cover recurring need.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	FY 2014-15	AGY REQ N/R	FY 2014-15	AG REQ ANZ	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
<u>INFORMATION TECHNOLOGY</u>						60900202
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
FUND SHIFT						3400000
REALIGN FEDERAL GRANTS TRUST FUND						
WITH GENERAL REVENUE FOR CONTINUED						
DEPARTMENT INFORMATION TECHNOLOGY						
NEEDS - ADD						3400440

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:

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 A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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
 FUND SHIFT 3400000
 REALIGN FEDERAL GRANTS TRUST FUND
 WITH GENERAL REVENUE FOR CONTINUED
 DEPARTMENT INFORMATION TECHNOLOGY
 NEEDS - ADD 3400440

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

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

440,681

 440,681
 =====

REALIGN FEDERAL GRANTS TRUST FUND
 WITH GENERAL REVENUE FOR CONTINUED
 DEPARTMENT INFORMATION TECHNOLOGY
 NEEDS - DEDUCT
 SALARIES AND BENEFITS

3400450
 010000

FEDERAL GRANTS TRUST FUND -FEDERL 212,245-
 -RECPNT 228,436-

 TOTAL FEDERAL GRANTS TRUST FUND 440,681-
 =====
 TOTAL APPRO..... 440,681-
 =====

2261 3
 2261 9

 2261

EXPENSES

040000

FEDERAL GRANTS TRUST FUND -RECPNT 253,844-
 =====

2261 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
FUND SHIFT				3400000
REALIGN FEDERAL GRANTS TRUST FUND				
WITH GENERAL REVENUE FOR CONTINUED				
DEPARTMENT INFORMATION TECHNOLOGY				
NEEDS - DEDUCT				3400450
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
FEDERAL GRANTS TRUST FUND -FEDERL	669,323-			2261 3
=====				
TOTAL: REALIGN FEDERAL GRANTS TRUST FUND				3400450
WITH GENERAL REVENUE FOR CONTINUED				
DEPARTMENT INFORMATION TECHNOLOGY				
NEEDS - DEDUCT				
TOTAL ISSUE.....	1,363,848-			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realign Federal Grants Trust Fund with General Revenue for Continued Department IT Needs - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests to replace \$1,363,848 of Federal Grants Trust Fund with General Revenue to continue recurring activities within 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 Department. 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:

Not Applicable

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

Not Applicable

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
INFORMATION TECHNOLOGY						60900202
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
FUND SHIFT						3400000
REALIGN FEDERAL GRANTS TRUST FUND						
WITH GENERAL REVENUE FOR CONTINUED						
DEPARTMENT INFORMATION TECHNOLOGY						
NEEDS - DEDUCT						3400450

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND

440,681-

 440,681-

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
NEW TECHNOLOGY SOLUTION FOR				
FLORIDA'S PUBLIC ASSISTANCE				
ELIGIBILITY SYSTEM				36303C0
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
GENERAL REVENUE FUND	-MATCH	521,076	521,076	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	4,268,549	4,268,549	2261 3
TOTAL APPRO.....		4,789,625	4,789,625	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

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

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

STATEMENT OF NEED:

This budget request enables the Department to complete the Medicaid Eligibility System Project initiated in SFY 12-13 to comply with the Affordable Care Act and 409.902 F.S. The project has two components; release one which completes in December 2013 and release two which runs from January through November 2014. Completion of release two allows the eligibility rules for Medicaid for the elderly and disabled to reside in the same system as Medicaid for families and children. The 2014-2015 budget request is for \$4,789,625, of which \$521,076 is state funds.

DESCRIPTION OF BENEFITS:

Completion of release two enables the eligibility rules for Medicaid to reside in one modern and efficient rules engine. That rules engine is an important part of the overall public assistance service delivery system. The Medicaid rules engines is modern technology that complies with seven federal standards and conditions, which qualify it for enhanced federal funding for maintenance and operations.

IMPACT IF NOT FUNDED:

The Department will be unable to complete release two of the approved Medicaid Eligibility System Project for which multi-year contracts are in place. The remaining Medicaid eligibility rules (primarily for the elderly and disabled) will not be added to the system that was created in release one to accommodate changes required by the Affordable Care Act.

ASSUMPTIONS AND CONSTRAINTS:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
<u>INFORMATION TECHNOLOGY</u>						60900202
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
NEW TECHNOLOGY SOLUTION FOR						
FLORIDA'S PUBLIC ASSISTANCE						
ELIGIBILITY SYSTEM						36303C0

The system changes are in progress. Release two work begins in January 2014 and concludes in November 2014. The federal Centers for Medicare and Medicaid Services (CMS) approved advance planning documents and 90% federal funding for this project. The 90% funding is time limited ending in 2015. System components built with the 90% funds must comply with seven federal standard and conditions, and are then eligible for 75% rather than 50% funding for maintenance and operations. Contracts with Deloitte Consulting LLP, MGT of America, Inc., The North Highland Company and Ernst and Young LLP are in place and operational with end dates in SFY 14-15.

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

The project moves the remaining eligibility rules from the FLORIDA System to the new Medicaid Eligibility System. The FLORIDA system is maintained and continues to be the core system supporting the public assistance programs, including eligibility rules for food and cash assistance.

IMPLEMENTATION APPROACH:

The Department manages the project with a combination of state staff and contracted services. This request provides the vendor services to complete the eligibility system build, test and implementation, as well as project management and Independent Verification and Validation services.

TIMELINE:

The project spans three fiscal years. It began in SFY 12-13 and concludes in SFY 14-15. Release one completes in December 2013 and achieves compliance with the Affordable Care Act. Release two begins in January 2014 and concludes in November 2014.

ESTIMATED COSTS:

Project costs were originally estimated based on a study completed by Gartner Inc., under contract to the Agency for Health Care Administration in December 2012. The amounts were refined during the procurement process when actual costs were negotiated.

Medicaid Eligibility System - FY 14-15 Budget Need

Project Costs	Total
Services (invoice dates)	
Develop (8/1/14)	\$1,000,902
Test (10/24/14)	\$799,458
Implement (11/14/14)	\$402,804
Holdback (2/15/15 and 5/15/15)	\$602,836
Services Total	\$2,806,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

Hardware	\$0
Software	\$573,600
Project Management Office	\$440,000
Independent Verification and Validation	\$12,100
Sub-Total	\$3,831,700

Contingency/Change Orders (25%)*	\$957,925
Total	\$4,789,625

*Consistent with contingency recommended in Gartner Study.

Combined Cost Allocation					
Program	Fund Source	Share Amount	Match Rate	Federal Share	State Share
Medicaid	Medicaid				
	Enhanced	\$3,922,909	90%	\$3,530,618	\$392,291
Medicaid	Medicaid	\$533,721	75%	\$400,291	\$133,430
Refuge Medical Assistance	Refugee Assistance	\$14,936	100%	\$14,936	\$0
Children's Health Insurance Program	CHIP	\$312,680	70%	\$218,876	\$93,804
State Only	State Only	\$5,379	0%	\$0	\$5,379
COMBINED TOTAL		\$4,789,625		\$4,164,721	\$624,904
Effective Match Rate				86.95%	13.05%

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

RETURN ON INVESTMENT:

Project achieves compliance with the Affordable Care Act and puts the eligibility rules for Medicaid in one rules engine/system in accordance with prior legislative direction. The new components also qualify for 75% rather than 50%

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	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

federal matching funds for maintenance and operations, achieving cost savings over time.

POST-IMPLEMENTATION COSTS:

Post implementation costs will need to be funded through the Maintenance and Operations (MO) budget for the ACCESS Florida systems. Federal matching funds for the portion of MO expenses attributed to system components built using 90% funds and complying with the seven federal standards and conditions will be available at the enhanced rate of 75% rather than 50%.

COST CALCULATIONS:

Medicaid Eligibility System - FY 14-15 Contracts

Systems Integrator	Total
Services	\$2,806,000
Hardware	\$0
Software	\$573,600
Project Management Office	\$440,000
Independent Verification and Validation	\$12,100
Sub-Total	\$3,831,700
Contingency/Change Orders (25%)*	\$957,925
Total	\$4,789,625

Project Costs	Projected FY 12-13	Release 1 Actuals FY 12-13	MAGI Difference	FY 13-14	Release 2 FY 13-14	NonMAGI FY 14-15	Total Project Cost
Services	\$2,222,000	\$2,222,000	\$0	\$17,056,649	\$3,222,351	\$2,806,000	\$25,307,000
Hardware	\$844,900	\$1,044,951	-\$200,051	\$0	\$0	\$0	\$844,900
Software	\$4,130,400	\$3,940,638	\$189,762	\$779,170	\$0	\$573,600	\$5,483,170
Project Management Office	\$840,800	\$812,900	\$27,900	\$881,900	\$881,900	\$440,000	\$3,044,600
Independent Verification							

	COL A03	COL A04	COL A05					
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ					
	FY 2014-15	FY 2014-15	FY 2014-15					
	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>
PROGRAM OR SERVICE-LEVEL								
INFORMATION TECHNOLOGY								3630000
NEW TECHNOLOGY SOLUTION FOR								
FLORIDA'S PUBLIC ASSISTANCE								
ELIGIBILITY SYSTEM								36303C0
And Validation	\$76,500	\$38,375	\$38,125	\$362,098	\$200,194	\$12,100	\$650,892	
Subtotal	\$8,114,600	\$8,058,864	\$55,736	\$19,079,817	\$4,304,445	\$3,831,700	\$35,330,562	
Contingency/ Change Orders(25%)*N/A		N/A	N/A	\$4,769,954	\$1,076,111	\$957,925	\$6,803,990	
Total	\$8,114,600	\$8,058,864	\$55,736	\$23,849,771	\$5,380,556	\$4,789,625	\$42,134,552	
SACWIS Compliance	\$0	\$0	\$0	\$0	\$850,250	\$0	\$850,250	
Grand Total	\$8,114,600	\$8,058,864	\$55,736	\$23,849,771	\$6,230,806	\$4,789,625	\$42,984,802	

*Consistent with contingency recommended in Gartner Study.

FLORIDA SAFE FAMILIES NETWORK AND
 FLORIDA ABUSE HOTLINE ONGOING
 ENHANCEMENTS RELATED TO MAINTENANCE
 AND OPERATIONS
 SPECIAL CATEGORIES
 COMPUTER RELATED EXPENSES

36308C0
 100000
 100644

GENERAL REVENUE FUND -MATCH 3,649,705
 FEDERAL GRANTS TRUST FUND -FEDERL 644,385

1000 2
 2261 3

TOTAL APPRO..... 4,294,090

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Florida Safe Families Network and Florida Abuse Hotline Ongoing Enhancements Related to Maintenance and Operations

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
FLORIDA SAFE FAMILIES NETWORK AND				
FLORIDA ABUSE HOTLINE ONGOING				
ENHANCEMENTS RELATED TO MAINTENANCE				
AND OPERATIONS				36308C0

ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests \$4,294,090 of budget authority (\$3,649,705 in General Revenue and \$644,385 in Federal Grants Trust Fund) in Fiscal Year 2014-2015 to cover ongoing enhancements related to maintenance and operations for the Florida Safe Families Network (FSFN) system.

PROBLEM STATEMENT:

The Department's FSFN system and Florida Abuse Hotline are mission critical systems to the welfare of Florida's children. As part of the Child Welfare enhancement project, the Department has contracted with International Business Machines (IBM) to make substantial changes to the FSFN system and provide crucial upgrades to the Florida Abuse Hotline to provide additional functionality needed to keep Florida's children safe.

To meet the Department's mission of protecting the vulnerable, promoting strong and economically self-sufficient families, and advancing personal and family recovery and resiliency, continuous improvement and expansion of system capabilities is necessary to keep pace with the ever-changing landscape of child welfare. To support meeting high stakeholder expectations and increased accountability for Department staff, improvements in information technology are needed to provide additional automation tools to the Child Abuse Hotline, child protection investigators, community-based care providers, and other external partners such as Sheriff's offices and local law enforcement.

Some of the many opportunities for system improvements include expanded educational data availability within FSFN through automated data interface exchanges with local school boards, improved risk assessment tools to enable child protection investigators to better prioritize and identify children at risk of maltreatment, and expanded web services for FSFN functionality to enable improved mobile technology integration.

As FSFN capabilities expand, the system will require increased maintenance and operations capacity to support the additional functionality. In Fiscal Year 2013-14, the Department is expanding FSFN to include a second full Safety Assessment workflow for Investigators and Case Managers and new Service Authorization, Provider Management and Financial Management functions. To continue operating at maximum efficiency and effectiveness, the Department requests \$4,294,090 for contractual services. The resources requested will allow the Department to continue to focus on making refinements to the system and handling increased maintenance as the changes to the system mature and stabilize.

Included in this request are the following needs:

Ongoing Florida Abuse Hotline maintenance and operations contracted services, including the Abuse Hotline Web Reporting Portal, Hotline Portal for Call Agents, and system integration with telephony components and FSFN.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
INFORMATION TECHNOLOGY						60900202
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
FLORIDA SAFE FAMILIES NETWORK AND FLORIDA ABUSE HOTLINE ONGOING ENHANCEMENTS RELATED TO MAINTENANCE AND OPERATIONS						36308C0

Contracted services to implement platform enhancements over the life of the system, to enable continued interoperability with current and future integrated systems and emerging technologies.
 FSN and Hotline program requested changes based on future business needs and legislatively mandated functionality, including expanded data interface exchanges, systems integration, reporting, and application forms and enhanced business functionality.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Continuity of support for a system critical to child welfare;
 Provide the capacity to support the evolving Child Welfare environment, continuously improving services to the Child Abuse Hotline, child protection investigators, community-based care providers, and other external partners such as Sheriff's offices and local law enforcement;
 A more holistic view of the child safety environment and improved outcomes through increased collaboration and data sharing with partners.

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:

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

RETURN ON INVESTMENT:

The Department of Children and Families will realize return on investment in mission critical areas including:
 Maintaining and enhancing systems for the Florida Abuse Hotline to better protect children and vulnerable adults from abuse, neglect, abandonment, and exploitation;
 Continuing to enhance information technology supporting improved child welfare business practices including the Florida Safety Decision Making Methodology;
 Maintaining SACWIS compliance initiatives related to the Florida Safe Families Network system.

COST CALCULATIONS:

The cost for the request was calculated as follows:
 Ongoing Florida Abuse Hotline maintenance and operations contracted services.
 8,505 Hours @ Average Hourly Rate of \$130.44 = \$1,109,390

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
FLORIDA SAFE FAMILIES NETWORK AND				
FLORIDA ABUSE HOTLINE ONGOING				
ENHANCEMENTS RELATED TO MAINTENANCE				
AND OPERATIONS				36308C0
Developer/Analyst(s): 7252 hours @ \$110 per hour Technical Lead: 333 hours @ \$190 per hour Technical Architect: 920 hours @ \$270 per hour Contracted services to implement platform enhancements over the life of the system 6,300 Hours @ Average Hourly Rate of \$144.37 = \$909,500 Technical Architect: 300 hours @ \$277 per hour Technical Lead: 800 hours @ \$227 per hour Technical Analyst Intermediate: Two resources each for 800 hours @ \$167 per hour Developers Advanced: Four resources each for 800 hours @ \$108 per hour QA Tester Intermediate: Two resources each for 200 hours @ \$80 per hour FSN and Hotline program requested changes based on future business needs and legislatively mandated functionality Six resources each for 2,400 Hours @ Average Hourly Contract Project Rate of \$158 = \$2,275,200 *****				
FLORIDA SAFE FAMILIES - ONGOING				
ENHANCEMENTS RELATED TO MAINTENANCE				
AND OPERATIONS				36313C0
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
GENERAL REVENUE FUND -MATCH	1,529,887			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	270,113			2261 3
TOTAL APPRO.....	1,800,000			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Florida Safe Families Network (FSFN) Ongoing Enhancements Related to Maintenance and Operations

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
FLORIDA SAFE FAMILIES - ONGOING				
ENHANCEMENTS RELATED TO MAINTENANCE				
AND OPERATIONS				36313C0

ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests \$1,800,000 of budget authority (\$1,529,887 in General Revenue and \$270,113 in Federal Grants Trust Fund) to restore ongoing enhancements related to maintenance and operations for the Florida Safe Families Network (FSFN) system. Nonrecurring funding was provided in FY 2013-2014 (issue code 36313C0) but continued funding is needed.

PROBLEM STATEMENT:

The Department's FSFN system is a mission critical system for the welfare of Florida's children. As part of the Child Welfare enhancement project, the Department has contracted with International Business Machines (IBM) to make substantial changes to the FSFN system and provide crucial upgrades to provide additional functionality needed to keep Florida's children safe.

To keep pace with the ever changing landscape of child welfare and continue operating at maximum efficiency and effectiveness, the Department requests \$1,800,000 for contractual services. The resources requested will allow the Department to continue to focus on making refinements to the system and handling increased maintenance as the changes to the system mature and stabilize.

Included in this request are the following needs:

Contracted services for ongoing FSFN maintenance and operations enhancement efforts - \$1,800,000

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Continuity of support for a system critical to child welfare Ability to support the Child Welfare enhancement activities which will provide better services to children and community-based care providersA more holistic view of the child safety environment and improved outcomes through increased collaboration and data sharing with partners.

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:

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

RETURN ON INVESTMENT:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
INFORMATION TECHNOLOGY				60900202
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
FLORIDA SAFE FAMILIES - ONGOING				
ENHANCEMENTS RELATED TO MAINTENANCE				
AND OPERATIONS				36313C0

Not applicable

COST CALCULATIONS:

The cost for the request was calculated as follows: Contracted services for ongoing FSFN maintenance and operations enhancement efforts. Application Support for FSFN system 21,176 Hours @ Average Hourly Rate of \$85 = \$1,800,000

ACCESS IT MAINTENANCE AND					
OPERATIONS					36317C0
EXPENSES					040000

GENERAL REVENUE FUND	-MATCH	25,209			1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	24,790			2261 3
TOTAL APPRO.....		49,999			
		=====	=====	=====	

SPECIAL CATEGORIES					100000
COMPUTER RELATED EXPENSES					100644

GENERAL REVENUE FUND	-MATCH	2,610,675			1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	2,567,444			2261 3
TOTAL APPRO.....		5,178,119			
		=====	=====	=====	

TOTAL: ACCESS IT MAINTENANCE AND					36317C0
OPERATIONS					
TOTAL ISSUE.....		5,228,118			
		=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

ISSUE TITLE: ACCESS IT Maintenance and Operations

IT COMPONENT? YES

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
ACCESS IT MAINTENANCE AND				
OPERATIONS				36317C0

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests \$5,685,120 of recurring budget authority(\$2,866,292 in General Revenue, \$2,818,828 in Federal Grants Trust Fund) in Fiscal Year 2014-2015 to cover ongoing support related to maintenance and operations for the Automated Community Connection to Economic Self Sufficiency (ACCESS) system.

PROBLEM STATEMENT:

The ACCESS system is a complex mission critical system comprised of multiple software applications that support the eligibility determination processes for the state's public assistance programs. Florida citizens utilize the ACCESS system to apply for Medicaid funded services capable of providing the necessities their families require as they move towards self-sufficiency. The system changes resulting from the passage of the Affordable Care Act into law has increased the complexity of the ACCESS system and the effort required to support it by changing the underlying technologies that support eligibility determination and establishing new interfaces required for integration with federal partner systems. The Department has contracted with Deloitte to provide support in implementing the requirements of the Affordable Care Act and has worked with Deloitte to determine that the changes being made to the ACCESS system will require a significant departure from the ACCESS operational and system support model currently in place. Based on the increased demand for services, the implementation of new technologies, and the need to support system operational linkages and dependencies that did not previously exist, the Department expects increased ACCESS system maintenance and operational costs related to software licensing, infrastructure, operational capacity and technology services.

To meet the growing demand and allow for continued operation at maximum efficiency and effectiveness the Department requests \$5,260,120 for computer related and software expenses and \$425,000 in increased Northwood Shared Resource Center (NSRC) software/hardware expenses. The request includes funding to:

- Build an appropriate support capacity to maintain a consistent platform aligned with Federal, state, and Department policies and practices, and enable continued interoperability with integrated systems and technologies implemented as a result of the Affordable Care Act. (\$4,768,520)
- Fund software and services necessary to meet Affordable Healthcare Act (ACA) federal data exchange requirements. (\$491,600)
- Fund Northwood Shared Resource Center (NSRC) software, hardware, and services required to support the Affordable Care Act, maintain a consistent platform, and enable continuation of operational support warranties. (\$425,000)

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
INFORMATION TECHNOLOGY						60900202
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
ACCESS IT MAINTENANCE AND OPERATIONS						36317C0

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

- Gaps between the Department's current ACCESS system support capability and the system changes necessitated by the Affordable Care Act will be addressed:
- Necessary capacity levels required for ongoing support of the enhanced ACCESS system will be established.
 - Eligibility determination processes and technologies implemented to meet the requirements of the Affordable Care Act will be fully supported.
 - Enable the Department to support the requirements for ongoing ACCESS system operational monitoring, production issue analysis and resolution, and timely response to operational changes and issues expected as a result of newly developed and integrated federal systems.
 - ACCESS system preventative maintenance planning and support capacities will be extended to cover new technologies, platforms, hardware, software, network technologies and changes implemented as a result of the Affordable Care Act.

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:

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

RETURN ON INVESTMENT:

Providing these recurring funds will allow the Department to:

- Continue to meet federal requirements for timely customer application and eligibility determination processing.
- Comply with ongoing requirements established by the Center for Medicare and Medicaid Services (CMS) which are a condition of claiming enhanced federal funding.
- Maximize the value of the State's investment in new technologies and platforms implemented to support the Affordable Care Act.

COST CALCULATIONS:

The cost for the request was calculated as follows:

Contracted services for system maintenance changes required to meet statutory and regulatory obligations.
 34,900 Hours @ Average Hourly Rate of \$89 = \$3,106,100
 Software, hardware and services required to maintain a consistent platform and enable continuation of operational support warranties.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
<u>INFORMATION TECHNOLOGY</u>						60900202
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
ACCESS IT MAINTENANCE AND						
OPERATIONS						36317C0

Sungard Disaster Recovery Services = \$32,000
 Contracted Services 9,000 Hours @ Average Hourly Rate of \$89 = \$801,000

Plan, design, develop and implement system modifications over the life of the system to enable continued interoperability with integrated systems and emerging technologies.
 Contracted Services 7340 Hours @ Average Hourly Rate of \$113 = \$829,420

Software and services necessary to meet Affordable Care Act (ACA) requirements.
 Software Licenses (DataPower, Opnet, Bluezone, Footprints) = \$50,000
 Contracted Services 3,840 Hours @ 115 = \$441,600

Fund Northwood Shared Resource Center (NSRC) software, hardware, and services required to support ACA and maintain a consistent platform and enable continuation of operational support warranties.
 NSRC Services = \$145,000
 NSRC Software and hardware (SQL Enterprise, SQL Database, Storage, Backups) = \$280,000

AGENCY STRATEGIC PRIORITIES						4000000
ACCESS IDENTITY VERIFICATION -						
AUTHENTICATION PROGRAM						4008760
SPECIAL CATEGORIES						100000
COMPUTER RELATED EXPENSES						100644

GENERAL REVENUE FUND	-MATCH	35,293	35,293			1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	34,707	34,707			2261 3

TOTAL APPRO.....		70,000	70,000			
		=====	=====			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: ACCESS Identity Verification - Authentication Program

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60900000
						60900200
						60900202
						16
						<u>1603.00.00.00</u>
						4000000
						4008760

CHILDREN & FAMILIES
 ADMINISTRATION
 PGM: SUPPORT SERVICES
INFORMATION TECHNOLOGY
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 AGENCY STRATEGIC PRIORITIES
 ACCESS IDENTITY VERIFICATION -
 AUTHENTICATION PROGRAM

SUMMARY:

The Department requests \$1,107,250 of budget authority (\$594,288 General Revenue and \$512,962 Federal Grants Trust Fund) be restored as recurring budget for continuation of an automated Identity Verification/Identity Authentication (IVIA) program to verify and authenticate identification for public assistance (SNAP, Medicaid, and TANF) applicants and recipients. In FY 2013-14 (Issue Number 4008760: ACCESS Identity Verification - Authentication Program) \$1,107,250 was appropriated for this program.

In addition, the Department requests \$70,000 of nonrecurring budget authority (\$35,293 General Revenue and \$34,707 Federal Grants Trust Fund) for enhancements to the automated Identity Verification/Identity Authentication (IVIA) system to verify and authenticate identification for public assistance (SNAP, Medicaid, and TANF) applicants and recipients. The current system verifies only SNAP applicants and recipients. Work to be completed includes programming enhancements to the ACCESS web-based Application Management System and improvements to the benefit authorization and reporting modules of the Florida Online Recipient Integrated Data Access (FLORIDA) system. These changes will enhance 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. Identity information is collected, appended to the application, and displayed to the eligibility specialist for further action.

Total Department request is \$1,177,250.

PROBLEM STATEMENT:

According to the Federal Trade Commission, Florida has the highest per capita rate of reported identity theft complaints, of which 72% are government document or benefits related. Establishing the identity of an applicant is the initial key to the eligibility determination. It is the critical first step for serving and assisting the right person or family in need, protecting the customer's identity, and supporting program integrity. Food and Nutrition Services (FNS) policy specifies that identity must be verified through readily available documentary evidence, or, if unavailable, through a collateral contact. The previous identity verification process was 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. A successful pilot program was funded for SFY 13-14; however, the funds were nonrecurring (FY 2013-14 Issue Number 4008760).

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Funding of this issue will aid in eligibility determinations by flagging potentially fraudulent applicants and deterring individuals from attempting to submit them. A potentially fraudulent applicant may utilize 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 helps reduce fraud, waste, and abuse by keeping ineligible individuals from receiving benefits.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
ACCESS IDENTITY VERIFICATION -				
AUTHENTICATION PROGRAM				4008760

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 has their identity verified and authenticated utilizing a web-based solution. The IVIA process is 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 determines if a person exists using the data provided by the HOH. The authentication process consists of out-of-wallet questions based on information provided in the 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.

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

The ACCESS program has contracted with an outside vendor to perform verification and authentication and provide results electronically to the FLORIDA system utilizing the existing data exchange module to trigger and receive matching requests. Based upon the initial findings of the pilot project, slight design upgrades and modifications are needed to the system to enhance efficiency.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

RETURN ON INVESTMENT:

Not applicable

COST CALCULATIONS:

Recurring \$1,107,250 Vendor Services based upon anticipated annual transaction volume

Nonrecurring \$70,000 Integration with ACCESS Systems: 700 hrs @ \$100/hr
 (Programming and testing at blended rate of \$100/hr.)

TOTAL: INFORMATION TECHNOLOGY 1603.00.00.00

BY FUND TYPE			
GENERAL REVENUE FUND	23,650,633	556,369	1000
TRUST FUNDS	22,545,226	4,303,256	2000

TOTAL POSITIONS.....	249.00		
TOTAL PROG COMP.....	46,195,859	4,859,625	
TOTAL SALARY RATE.....	13,077,226		
	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,647,124			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	97,653			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,521,163			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,943,186			2639 3
	-----	-----	-----	
TOTAL POSITIONS.....	123.50			
TOTAL APPRO.....	6,562,002			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	188,946			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	783,783			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	335,054			2639 3
	-----	-----	-----	
TOTAL APPRO.....	1,307,783			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	212,386			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	942,954			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	369,981			2639 3
	-----	-----	-----	
TOTAL APPRO.....	1,525,321			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	106,341			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	441,112			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	188,567			2639 3
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	736,020			
	=====	=====	=====	
G/A-CHILD PROTECTION				103034
GENERAL REVENUE FUND -MATCH	803,482			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,295,194			2261 3
OPERATIONS AND MAINT TF -STATE	530,696			2516 1
SOCIAL SVCS BLK GRT TF -FEDERL	1,424,779			2639 3
TOTAL APPRO.....	6,054,151			
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	110,118			1000 1
	=====	=====	=====	
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND -MATCH	511			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,103			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	899			2639 3
TOTAL APPRO.....	3,513			
	=====	=====	=====	
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -FEDERL	29,447			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	19,687			2639 3
TOTAL APPRO.....	49,134			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
PUBLIC PROTECTION							12
<u>CHILD CARE REGULATION</u>							<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		1,002					2261 3
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	123.50						
TOTAL ISSUE.....	16,349,044						
TOTAL SALARY RATE.....	4,647,124						
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		36,996					1000 1
=====							
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....	145,573						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		2,030					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		86,452					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		37,153					2639 3

TOTAL APPRO.....	125,635						
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....	125,635						
TOTAL SALARY RATE.....	145,573						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
PUBLIC PROTECTION							60910310
<u>CHILD CARE REGULATION</u>							12
ESTIMATED EXPENDITURES							<u>1204.03.00.00</u>
FLORIDA RETIREMENT SYSTEM							1000000
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		1,474					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		68,149					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		29,287					2639 3
TOTAL APPRO.....		98,910					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		62					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		2,894					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		1,244					2639 3
TOTAL APPRO.....		4,200					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		572					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		26,461					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		11,372					2639 3
TOTAL APPRO.....		38,405					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
PUBLIC PROTECTION							12
<u>CHILD CARE REGULATION</u>							<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		64-					2261 3
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES							
FOR FY 2013-14 - STATEWIDE - THREE							
MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		677					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		31,298					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		13,450					2639 3

TOTAL APPRO.....		45,425					
=====							
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FY 2013-14 -							
EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		1,144					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		52,922					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		22,744					2639 3

TOTAL APPRO.....		76,810					
=====							
TOTAL: CHILD CARE REGULATION							<u>1204.03.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,562,392					1000
TRUST FUNDS		15,212,969					2000

TOTAL POSITIONS.....	123.50						
TOTAL PROG COMP.....		16,775,361					
TOTAL SALARY RATE.....		4,792,697					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>ADULT PROTECTION</u>				<u>1304.06.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	23,298,285			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	19,974,879			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	7,270,156			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	3,941,323			2639 3
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TOTAL POSITIONS.....	605.00			
TOTAL APPRO.....	31,186,358			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	3,117,507			1000 2
DOMESTIC VIOLENCE TF -STATE	8,873			2157 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,149,186			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	625,675			2639 3
	-----	-----	-----	
TOTAL APPRO.....	4,901,241			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	6,853			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,506			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,358			2639 3
	-----	-----	-----	
TOTAL APPRO.....	10,717			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
HOME CARE/DISABLED ADULTS				100559
GENERAL REVENUE FUND -STATE	1,987,544			1000 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>ADULT PROTECTION</u>							13
ESTIMATED EXPENDITURES							<u>1304.06.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
G/A-COMM CARE/DISABLED							100000
							100603
GENERAL REVENUE FUND -STATE		2,041,955					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		171,058					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		62,568					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		33,918					2639 3
TOTAL APPRO.....		267,544					
G/A-DOMESTIC VIOLENCE PRG							100995
GENERAL REVENUE FUND -STATE		2,217,736					1000 1
-MATCH		4,946,860					1000 2
TOTAL GENERAL REVENUE FUND		7,164,596					1000
DOMESTIC VIOLENCE TF -STATE		500,000					2157 1
-MATCH		6,965,397					2157 2
TOTAL DOMESTIC VIOLENCE TF		7,465,397					2157
FEDERAL GRANTS TRUST FUND -FEDERL		11,675,334					2261 3
WELFARE TRANSITION TF -FEDERL		7,750,000					2401 3
TOTAL APPRO.....		34,055,327					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		487,095					1000 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>ADULT PROTECTION</u>							13
ESTIMATED EXPENDITURES							<u>1304.06.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
TEMP EMERGENCY SHELTER							100000
GENERAL REVENUE FUND -STATE		435,843					103801
=====							
DEFERRED-PAY COM CONTRACTS							1000 1
GENERAL REVENUE FUND -MATCH		3,472					105280
FEDERAL GRANTS TRUST FUND -FEDERL		1,269					1000 2
SOCIAL SVCS BLK GRT TF -FEDERL		689					2261 3
TOTAL APPRO.....		5,430					2639 3
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		90,518					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		32,840					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		17,802					2639 3
TOTAL APPRO.....		141,160					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		605.00					
TOTAL ISSUE.....		75,520,214					
TOTAL SALARY RATE.....		23,298,285					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		75,349					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>ADULT PROTECTION</u>				<u>1304.06.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	727,665			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	436,867			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	146,391			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	79,381			2639 3
	-----	-----	-----	
TOTAL APPRO.....	662,639			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	662,639			
TOTAL SALARY RATE.....	727,665			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	299,560			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	109,020			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	59,117			2639 3
	-----	-----	-----	
TOTAL APPRO.....	467,697			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>ADULT PROTECTION</u>				13
ESTIMATED EXPENDITURES				<u>1304.06.00.00</u>
HEALTH INSURANCE SUBSIDY - RETIREES				1000000
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	12,543			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,565			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	2,475			2639 3
TOTAL APPRO.....	19,583			
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	124,317			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	45,244			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	24,533			2639 3
TOTAL APPRO.....	194,094			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF FAMILY SAFETY				
ADMINISTRATIVE FUNDING - DEDUCT EXPENSES				2003060
				040000
DOMESTIC VIOLENCE TF -STATE	8,873-			2157 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of Family Safety 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: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests a realignment of \$2,511,730 of budget authority (\$1,191,456 General Revenue, \$8,873 Domestic Violence Trust Fund, \$64,599 Child Welfare Training Trust Fund, \$342,500 Federal Grants Trust Fund, \$729,412 Welfare

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>ADULT PROTECTION</u>				<u>1304.06.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF FAMILY SAFETY				
ADMINISTRATIVE FUNDING - DEDUCT				2003060

Transition Trust Fund, \$174,890 Social Services Block Grant Trust Fund) between program components within the Family Safety and Preservation Services budget entity.

PROBLEM STATEMENT:

Currently, the Department has \$2,160,750 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 \$342,107 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 appropriations in the Executive Leadership and Support Services program component to be 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 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:

Not Applicable

COST CALCULATIONS:

EXECUTIVE LEADERSHIP AND SUPPORT SERVICES

Budget authority of \$2,160,750 (Child Welfare Staff Training \$1,214,335, Child Protection Transformation Project \$100,000, Child Protection Investigations-Sheriff \$232,338, Child Protective Investigations daily operations expenses \$614,077) has been identified as service related and not administrative.

ADULT PROTECTION

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF FAMILY SAFETY						
ADMINISTRATIVE FUNDING - DEDUCT						2003060

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

CHILD PROTECTION

Home Safe Net budget authority of \$307,246 is associated with maintenance of the Florida Safe Family Network and budget authority of \$34,861 is associated with Background Screening and Search. These allocations have been identified as administrative and not service related.

NONRECURRING EXPENDITURES						2100000
DOMESTIC VIOLENCE OPERATIONS						2103111
SPECIAL CATEGORIES						100000
G/A-DOMESTIC VIOLENCE PRG						100995

FEDERAL GRANTS TRUST FUND -FEDERL						500,000-	2261	3
=====								

ADDITIONAL BUDGET AUTHORITY FOR								
GRANTS TO ENCOURAGE ARREST PROGRAM						2103114		
SPECIAL CATEGORIES						100000		
G/A-DOMESTIC VIOLENCE PRG						100995		

FEDERAL GRANTS TRUST FUND -FEDERL						347,986-	2261	3
=====								

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>ADULT PROTECTION</u>				13
				<u>1304.06.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	145,622			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	52,997			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	28,738			2639 3
TOTAL APPRO.....	227,357			
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	248,634			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	90,488			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	49,066			2639 3
TOTAL APPRO.....	388,188			
TOTAL: ADULT PROTECTION				<u>1304.06.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	36,824,212			1000
TRUST FUNDS	39,874,050			2000
TOTAL POSITIONS.....	605.00			
TOTAL PROG COMP.....	76,698,262			
TOTAL SALARY RATE.....	24,025,950			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
HEALTH AND HUMAN SERVICES							13
<u>CHILD PROTECTION</u>							<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	85,392,580						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	34,920,062						1000 2
=====							
FEDERAL GRANTS TRUST FUND -MATCH	316,231						2261 2
-FEDERL	11,733,477						2261 3

TOTAL FEDERAL GRANTS TRUST FUND	12,049,708						2261
=====							
WELFARE TRANSITION TF -FEDERL	57,504,943						2401 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL	14,533,211						2639 3
=====							
TOTAL POSITIONS.....	2,070.50						
TOTAL APPRO.....	119,007,924						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	551,528						1000 2
=====							
FEDERAL GRANTS TRUST FUND -MATCH	883,108						2261 2
-FEDERL	538,460						2261 3

TOTAL FEDERAL GRANTS TRUST FUND	1,421,568						2261
=====							
WELFARE TRANSITION TF -FEDERL	2,240,619						2401 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL	740,773						2639 3
=====							
TOTAL APPRO.....	4,954,488						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
HEALTH AND HUMAN SERVICES							13
<u>CHILD PROTECTION</u>							<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		5,525,099					1000 2
CHILD WELFARE TRAINING TF -MATCH		8,394					2083 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,853,473					2261 3
WELFARE TRANSITION TF -FEDERL		8,966,426					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		2,033,339					2639 3
TOTAL APPRO.....		18,386,731					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		500,000					1000 1
-MATCH		550,423					1000 2
TOTAL GENERAL REVENUE FUND		1,050,423					1000
CHILD WELFARE TRAINING TF -MATCH		2,815					2083 2
TOBACCO SETTLEMENT TF -MATCH		239,120					2122 2
FEDERAL GRANTS TRUST FUND -FEDERL		624,920					2261 3
WELFARE TRANSITION TF -FEDERL		677,878					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		252,073					2639 3
TOTAL APPRO.....		2,847,229					
G/A-SHERIFFS PI GRANTS							100782
GENERAL REVENUE FUND -STATE		200,000					1000 1
-MATCH		23,444,666					1000 2
TOTAL GENERAL REVENUE FUND		23,644,666					1000
TOBACCO SETTLEMENT TF -MATCH		7,348,586					2122 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
HEALTH AND HUMAN SERVICES							13
<u>CHILD PROTECTION</u>							<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-SHERIFFS PI GRANTS							100782
WELFARE TRANSITION TF	-FEDERL	9,392,840					2401 3
		=====					
SOCIAL SVCS BLK GRT TF	-FEDERL	9,589,500					2639 3
		=====					
TOTAL APPRO.....		49,975,592					
		=====					
G/A-CHILD ABS PREV/INTVNT							103032
GENERAL REVENUE FUND	-MATCH	12,618,126					1000 2
TOBACCO SETTLEMENT TF	-MATCH	143,547					2122 2
FEDERAL GRANTS TRUST FUND	-FEDERL	2,574,189					2261 3
WELFARE TRANSITION TF	-FEDERL	5,778,467					2401 3

TOTAL APPRO.....		21,114,329					
		=====					
G/A-CHILD PROTECTION							103034
GENERAL REVENUE FUND	-MATCH	4,179,414					1000 2
		=====					
CHILD WELFARE TRAINING TF	-MATCH	221,394					2083 2
		=====					
TOBACCO SETTLEMENT TF	-STATE	292,100					2122 1
	-MATCH	3,083,682					2122 2

TOTAL TOBACCO SETTLEMENT TF		3,375,782					2122
		=====					
FEDERAL GRANTS TRUST FUND	-MATCH	250,000					2261 2
	-FEDERL	12,957,302					2261 3

TOTAL FEDERAL GRANTS TRUST FUND		13,207,302					2261
		=====					
GRANTS AND DONATIONS TF	-STATE	130,000					2339 1
		=====					
WELFARE TRANSITION TF	-FEDERL	1,506,721					2401 3
		=====					
SOCIAL SVCS BLK GRT TF	-FEDERL	809,257					2639 3
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
ESTIMATED EXPENDITURES							<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
G/A-CHILD PROTECTION							100000
TOTAL APPRO.....		23,429,870					103034
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		3,563,144					1000 2
=====							
G/A-FAMILY FOSTER CARE							104072
GENERAL REVENUE FUND -MATCH		4,000,000					1000 2
=====							
G/A-RESIDENTIAL GROUP CARE							104073
GENERAL REVENUE FUND -MATCH		96,029					1000 2
TOBACCO SETTLEMENT TF -MATCH		1,545,186					2122 2
OPERATIONS AND MAINT TF -MATCH		115,836					2516 2
SOCIAL SVCS BLK GRT TF -FEDERL		929,958					2639 3
TOTAL APPRO.....		2,687,009					
=====							
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -MATCH		196					1000 2
WELFARE TRANSITION TF -FEDERL		447					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		444					2639 3
TOTAL APPRO.....		1,087					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		185,114					1000 2
CHILD WELFARE TRAINING TF -MATCH		2					2083 2
TOBACCO SETTLEMENT TF -STATE		6,375					2122 1
FEDERAL GRANTS TRUST FUND -FEDERL		103,916					2261 3
WELFARE TRANSITION TF -FEDERL		209,359					2401 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
HEALTH AND HUMAN SERVICES							13
<u>CHILD PROTECTION</u>							<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
SOCIAL SVCS BLK GRT TF -FEDERL		89,875					2639 3
TOTAL APPRO.....		594,641					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		2,935					1000 2
WELFARE TRANSITION TF -FEDERL		9,881					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		3,258					2639 3
TOTAL APPRO.....		16,074					
G/A - COMMUNITY BASED CARE							108304
GENERAL REVENUE FUND -MATCH		258,740,802					1000 2
CHILD WELFARE TRAINING TF -MATCH		2,531,893					2083 2
TOBACCO SETTLEMENT TF -MATCH		116,374,401					2122 2
FEDERAL GRANTS TRUST FUND -MATCH		4,910,059					2261 2
-FEDERL		287,832,990					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		292,743,049					2261
GRANTS AND DONATIONS TF -MATCH		400,000					2339 2
WELFARE TRANSITION TF -FEDERL		61,037,060					2401 3
OPERATIONS AND MAINT TF -MATCH		8,979,209					2516 2
SOCIAL SVCS BLK GRT TF -FEDERL		41,078,586					2639 3
TOTAL APPRO.....		781,885,000					

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2014-15	FY 2014-15	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
HEALTH AND HUMAN SERVICES					13
<u>CHILD PROTECTION</u>					<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS					1001000
TOTAL POSITIONS.....	2,070.50				
TOTAL ISSUE.....	1032,463,118				
TOTAL SALARY RATE.....	85,392,580				
	=====	=====	=====		
CASUALTY INSURANCE PREMIUM					1001090
ADJUSTMENT					100000
SPECIAL CATEGORIES					103241
RISK MANAGEMENT INSURANCE					
GENERAL REVENUE FUND -MATCH	366,622-				1000 2
	=====	=====	=====		
SALARY INCREASES FOR FY 2013-14 -					1001290
STATEWIDE - EFFECTIVE 10/1/2013					000000
SALARY RATE					
SALARY RATE.....	2,371,872				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -MATCH	650,554				1000 2
	=====	=====	=====		
FEDERAL GRANTS TRUST FUND -MATCH	5,419				2261 2
-FEDERL	201,393				2261 3
	-----	-----	-----		
TOTAL FEDERAL GRANTS TRUST FUND	206,812				2261
	=====	=====	=====		
WELFARE TRANSITION TF -FEDERL	986,487				2401 3
	=====	=====	=====		
SOCIAL SVCS BLK GRT TF -FEDERL	249,275				2639 3
	=====	=====	=====		
TOTAL APPRO.....	2,093,128				
	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
ESTIMATED EXPENDITURES							<u>1304.07.00.00</u>
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1000000
SPECIAL CATEGORIES							1001290
G/A-CHILD PROTECTION							100000
GENERAL REVENUE FUND -MATCH		85,479					103034
FEDERAL GRANTS TRUST FUND -FEDERL		29,109					1000 2
TOTAL APPRO.....		114,588					2261 3
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		2,207,716					1001290
TOTAL SALARY RATE.....		2,371,872					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		451,643					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		4,086					2261 2
-FEDERL		151,850					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		155,936					2261
WELFARE TRANSITION TF -FEDERL		743,811					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		187,954					2639 3
TOTAL APPRO.....		1,539,344					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
ESTIMATED EXPENDITURES							<u>1304.07.00.00</u>
FLORIDA RETIREMENT SYSTEM							1000000
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SPECIAL CATEGORIES							100000
G/A-CHILD PROTECTION							103034
GENERAL REVENUE FUND -MATCH		288,279					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		106,624					2261 3
TOTAL APPRO.....		394,903					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001310
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		1,934,247					
HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -MATCH		22,532					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		204					2261 2
-FEDERL		7,576					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		7,780					2261
WELFARE TRANSITION TF -FEDERL		37,108					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		9,377					2639 3
TOTAL APPRO.....		76,797					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
ESTIMATED EXPENDITURES							<u>1304.07.00.00</u>
HEALTH INSURANCE SUBSIDY - RETIREES							1000000
FOR FY 2013-14							1001320
SPECIAL CATEGORIES							100000
G/A-CHILD PROTECTION							103034
GENERAL REVENUE FUND -MATCH		2,970					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,098					2261 3
TOTAL APPRO.....		4,068					
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							
TOTAL ISSUE.....		80,865					
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		192,960					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		1,746					2261 2
-FEDERL		64,876					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		66,622					2261
WELFARE TRANSITION TF -FEDERL		317,785					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		80,301					2639 3
TOTAL APPRO.....		657,668					
SPECIAL CATEGORIES							100000
G/A-CHILD PROTECTION							103034
GENERAL REVENUE FUND -MATCH		25,356					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		9,378					2261 3
TOTAL APPRO.....		34,734					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001330
FY 2013-14 - EFFECTIVE 3/1/2014				
TOTAL ISSUE.....		692,402		
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		125-		1000 2
WELFARE TRANSITION TF -FEDERL		631-		2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		208-		2639 3
TOTAL APPRO.....		964-		
	=====	=====	=====	
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF FAMILY SAFETY				
ADMINISTRATIVE FUNDING - ADD				2003050
EXPENSES				040000
GENERAL REVENUE FUND -MATCH		476,313		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		37,552		2261 3
WELFARE TRANSITION TF -FEDERL		361,231		2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		61,203		2639 3
TOTAL APPRO.....		936,299		
	=====	=====	=====	
SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTION				103034
GENERAL REVENUE FUND -STATE		80,098		1000 1
-MATCH		429,637		1000 2
TOTAL GENERAL REVENUE FUND		509,735		1000
CHILD WELFARE TRAINING TF -MATCH		64,599		2083 2
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>CHILD PROTECTION</u>				13
ESTIMATED EXPENDITURES REALIGNMENT				<u>1304.07.00.00</u>
REALIGNMENT OF FAMILY SAFETY				2000000
ADMINISTRATIVE FUNDING - ADD				2003050
SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTION				103034
FEDERAL GRANTS TRUST FUND -FEDERL	284,580			2261 3
WELFARE TRANSITION TF -FEDERL	292,403			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	73,134			2639 3
TOTAL APPRO.....	1,224,451			
TOTAL: REALIGNMENT OF FAMILY SAFETY				2003050
ADMINISTRATIVE FUNDING - ADD				
TOTAL ISSUE.....	2,160,750			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of Family Safety 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: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests a realignment of \$2,511,730 of budget authority (\$1,191,456 General Revenue, \$8,873 Domestic Violence Trust Fund, \$64,599 Child Welfare Training Trust Fund, \$342,500 Federal Grants Trust Fund, \$729,412 Welfare Transition Trust Fund, \$174,890 Social Services Block Grant Trust Fund) between program components within the Family Safety and Preservation Services budget entity.

PROBLEM STATEMENT:

Currently, the Department has \$2,160,750 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 \$342,107 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 appropriations in the Executive Leadership and Support Services program component to be related to administrative/overhead costs for the program and this transfer will allow for more visibility and transparency within the Departments administrative budget.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF FAMILY SAFETY						
ADMINISTRATIVE FUNDING - ADD						2003050

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This action is necessary to ensure that the Department can properly identify administrative 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:

Not Applicable

COST CALCULATIONS:

EXECUTIVE LEADERSHIP AND SUPPORT SERVICES

Budget authority of \$2,160,750 (Child Welfare Staff Training \$1,214,335, Child Protection Transformation Project \$100,000, Child Protection Investigations-Sheriff \$232,338, Child Protective Investigations daily operations expenses \$614,077) has been identified as service related and not administrative.

ADULT PROTECTION

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

CHILD PROTECTION

Home Safe Net budget authority of \$307,246 is associated with maintenance of the Florida Safe Family Network and budget authority of \$34,861 is associated with Background Screening and Search. These allocations have been identified as administrative and not service related.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF FAMILY SAFETY				
ADMINISTRATIVE FUNDING - DEDUCT				2003060
EXPENSES				040000
GENERAL REVENUE FUND	-MATCH	5,000-		1000 2
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-MATCH	29,861-		1000 2
=====				
G/A-CHILD PROTECTION				103034
GENERAL REVENUE FUND	-MATCH	170,547-		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	20,368-		2261 3
WELFARE TRANSITION TF	-FEDERL	75,778-		2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	40,553-		2639 3

TOTAL APPRO.....		307,246-		
=====				
TOTAL: REALIGNMENT OF FAMILY SAFETY				2003060
ADMINISTRATIVE FUNDING - DEDUCT				
TOTAL ISSUE.....		342,107-		
=====				

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of Family Safety 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: Goal 4 - Steward effectively and efficiently.

SUMMARY:
 The Department requests a realignment of \$2,511,730 of budget authority (\$1,191,456 General Revenue, \$8,873 Domestic Violence Trust Fund, \$64,599 Child Welfare Training Trust Fund, \$342,500 Federal Grants Trust Fund, \$729,412 Welfare Transition Trust Fund, \$174,890 Social Services Block Grant Trust Fund) between program components within the Family Safety and Preservation Services budget entity.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
CHILD PROTECTION						<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF FAMILY SAFETY						
ADMINISTRATIVE FUNDING - DEDUCT						2003060

PROBLEM STATEMENT:

Currently, the Department has \$2,160,750 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 \$342,107 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 appropriations in the Executive Leadership and Support Services program component to be 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 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:

Not Applicable

COST CALCULATIONS:

EXECUTIVE LEADERSHIP AND SUPPORT SERVICES

Budget authority of \$2,160,750 (Child Welfare Staff Training \$1,214,335, Child Protection Transformation Project \$100,000, Child Protection Investigations-Sheriff \$232,338, Child Protective Investigations daily operations expenses \$614,077) has been identified as service related and not administrative.

ADULT PROTECTION

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>CHILD PROTECTION</u>				13
ESTIMATED EXPENDITURES REALIGNMENT				<u>1304.07.00.00</u>
REALIGNMENT OF FAMILY SAFETY				2000000
ADMINISTRATIVE FUNDING - DEDUCT				2003060

CHILD PROTECTION

Home Safe Net budget authority of \$307,246 is associated with maintenance of the Florida Safe Family Network and budget authority of \$34,861 is associated with Background Screening and Search. These allocations have been identified as administrative and not service related.

NONRECURRING EXPENDITURES				2100000
HEALTHY FAMILIES EXPANSION				2103004
SPECIAL CATEGORIES				100000
G/A-CHILD ABS PREV/INTVNT				103032
GENERAL REVENUE FUND -MATCH	3,000,000-			1000 2
	=====	=====	=====	
MAINTENANCE ADOPTION SUBSIDIES				2103071
SPECIAL CATEGORIES				100000
G/A - COMMUNITY BASED CARE				108304
GENERAL REVENUE FUND -MATCH	600,000-			1000 2
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -MATCH	4,608,503-			2261 2
-FEDERL	3,372,508-			2261 3
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	7,981,011-			2261
	=====	=====	=====	
TOTAL APPRO.....	8,581,011-			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>CHILD PROTECTION</u>				13
NONRECURRING EXPENDITURES				<u>1304.07.00.00</u>
CENTRAL REGION COMMUNITY BASED CARE				2100000
OUT OF HOME CARE INCREASE				2103112
SPECIAL CATEGORIES				100000
G/A - COMMUNITY BASED CARE				108304
FEDERAL GRANTS TRUST FUND -FEDERL	762,655-			2261 3
SAFE HARBOR FOR JUVENILE COMMERCIAL SEXUAL EXPLOITATION VICTIMS				2103113
SPECIAL CATEGORIES				100000
G/A - COMMUNITY BASED CARE				108304
FEDERAL GRANTS TRUST FUND -FEDERL	1,468,608-			2261 3
INTEGRATION OF CHILD WELFARE AND SUBSTANCE ABUSE SERVICES - PILOT PROGRAM(S)				2103115
SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTION				103034
FEDERAL GRANTS TRUST FUND -MATCH	250,000-			2261 2
G/A - COMMUNITY BASED CARE				108304
FEDERAL GRANTS TRUST FUND -MATCH	301,556-			2261 2
-FEDERL	4,448,444-			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	4,750,000-			2261
TOTAL APPRO.....	4,750,000-			
TOTAL: INTEGRATION OF CHILD WELFARE AND SUBSTANCE ABUSE SERVICES - PILOT PROGRAM(S)				2103115
TOTAL ISSUE.....	5,000,000-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
NONRECURRING EXPENDITURES							<u>1304.07.00.00</u>
MAINTAIN FUNDING FOR THE HEALTHY FAMILY PROGRAM							2100000
SPECIAL CATEGORIES							2103116
G/A-CHILD ABS PREV/INTVNT							100000
							103032
FEDERAL GRANTS TRUST FUND -FEDERL		2,000,000-					2261 3
=====							
MAINTAIN FUNDING FOR MAINTENANCE							
ADOPTION SUBSIDIES							2103117
SPECIAL CATEGORIES							100000
G/A - COMMUNITY BASED CARE							108304
GENERAL REVENUE FUND -MATCH		9,003,000-					1000 2
=====							
CITRUS HEALTH NETWORK - SAFE HAVEN							
FOR HOMELESS YOUTH							2103118
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
COMMUNITY BASED CARE EQUITY							2103119
SPECIAL CATEGORIES							100000
G/A - COMMUNITY BASED CARE							108304
FEDERAL GRANTS TRUST FUND -FEDERL		5,649,066-					2261 3
=====							
SHERIFF CHILD PROTECTION PINELLAS COUNTY							2103121
SPECIAL CATEGORIES							100000
G/A-SHERIFFS PI GRANTS							100782
GENERAL REVENUE FUND -MATCH		200,000-					1000 2
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
NONRECURRING EXPENDITURES							<u>1304.07.00.00</u>
BROWARD COUNTY SHERIFF'S OFFICE							2100000
CHILD PROTECTIVE INVESTIGATIONS							2103122
SPECIAL CATEGORIES							100000
G/A-SHERIFFS PI GRANTS							100782
GENERAL REVENUE FUND -MATCH		1,500,000-					1000 2
=====							
MANATEE COUNTY SHERIFF'S OFFICE							
CHILD PROTECTIVE INVESTIGATIONS							2103123
SPECIAL CATEGORIES							100000
G/A-SHERIFFS PI GRANTS							100782
GENERAL REVENUE FUND -MATCH		200,000-					1000 2
=====							
HILLSBOROUGH COUNTY SHERIFF'S							
OFFICE CHILD PROTECTIVE							
INVESTIGATIONS							2103124
SPECIAL CATEGORIES							100000
G/A-SHERIFFS PI GRANTS							100782
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
SEMINOLE COUNTY SHERIFF'S OFFICE							
CHILD PROTECTIVE INVESTIGATIONS							2103125
SPECIAL CATEGORIES							100000
G/A-SHERIFFS PI GRANTS							100782
GENERAL REVENUE FUND -MATCH		120,000-					1000 2
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
NONRECURRING EXPENDITURES							<u>1304.07.00.00</u>
OASIS HUMAN TRAFFICKING INITIATIVE							2100000
SPECIAL CATEGORIES							2103126
CONTRACTED SERVICES							100000
							100777
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
MYRON ROLLE WELLNESS AND LEADERSHIP ACADEMY							2103127
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
MARY LEE'S HOUSE - CHILD PROTECTION AND ADVOCACY CENTER							2103128
SPECIAL CATEGORIES							100000
G/A-CHILD PROTECTION							103034
GENERAL REVENUE FUND -MATCH		350,000-					1000 2
=====							
INCREASED FUNDING FOR COMMUNITY BASED CARE AGENCY SUPPORTING PASCO AND PINELLAS							2103129
SPECIAL CATEGORIES							100000
G/A - COMMUNITY BASED CARE							108304
GENERAL REVENUE FUND -MATCH		1,000,000-					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		3,000,000-					2261 3
TOTAL APPRO.....		4,000,000-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
NONRECURRING EXPENDITURES							<u>1304.07.00.00</u>
INCREASED FUNDING FOR COMMUNITY							2100000
BASED CARE AGENCY SUPPORTING							
MIAMI-DADE AND MONROE - OUR KIDS							2103135
SPECIAL CATEGORIES							100000
G/A - COMMUNITY BASED CARE							108304
GENERAL REVENUE FUND -MATCH		1,350,000-					1000 2
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		216,851					1000 2
=====							
FEDERAL GRANTS TRUST FUND -MATCH		1,962					2261 2
-FEDERL		72,909					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		74,871					2261
=====							
WELFARE TRANSITION TF -FEDERL		357,132					2401 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		90,244					2639 3
=====							
TOTAL APPRO.....		739,098					
=====							
SPECIAL CATEGORIES							100000
G/A-CHILD PROTECTION							103034
GENERAL REVENUE FUND -MATCH		28,493					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		10,538					2261 3
=====							
TOTAL APPRO.....		39,031					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							<u>1304.07.00.00</u>
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A0000
TOTAL: ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
TOTAL ISSUE.....		778,129					26A1290
=====							
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330
GENERAL REVENUE FUND -MATCH		385,920					010000
FEDERAL GRANTS TRUST FUND -MATCH		3,492					1000 2
-FEDERL		129,752					2261 2
TOTAL FEDERAL GRANTS TRUST FUND		133,244					2261 3
WELFARE TRANSITION TF -FEDERL		635,570					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		160,602					2639 3
TOTAL APPRO.....		1,315,336					
=====							
SPECIAL CATEGORIES							100000
G/A-CHILD PROTECTION							103034
GENERAL REVENUE FUND -MATCH		50,712					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		18,756					2261 3
TOTAL APPRO.....		69,468					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1330
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				
TOTAL ISSUE.....	1,384,804			
	=====	=====	=====	
WORKLOAD				3000000
FOSTER PARENT COST OF LIVING				
ADJUSTMENT GROWTH RATE				3000170
SPECIAL CATEGORIES				100000
G/A - COMMUNITY BASED CARE				108304
GENERAL REVENUE FUND				
-MATCH	270,641			1000 2
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Foster Parent Cost of Living Adjustment Growth Rate

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 2 - Promote personal and economic self-sufficiency.

SUMMARY: The Department is requesting \$270,641 of General Revenue to provide foster parents an annual cost of living increase in Fiscal Year 2014-2015.

PROBLEM STATEMENT:
 Chapter 2013-178, Laws of Florida, statutorily establishes room and board rates paid to foster parents effective January 1, 2014. The rates are \$429 for ages 0 to 5, \$440 for ages 6 to 12, and \$515 for ages 13 to 21. The law also requires that foster parents shall receive an annual cost of living increase. The Department shall calculate the new room and board rate increase equal to the percentage change in the Consumer Price Index for All Urban Consumers, U.S. City Average, All Items, not seasonally adjusted, or successor reports, for the preceding December Statistics. The Department shall make available the adjusted room and board rates annually. The Department needs additional budget authority in the amount of \$270,641 to support the cost of living increases for foster parents in Fiscal Year 2014-2015.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
WORKLOAD						3000000
FOSTER PARENT COST OF LIVING						
ADJUSTMENT GROWTH RATE						3000170

"There is evidence that inadequate foster care rates negatively impact foster parent recruitment and retention, which can set off a chain reaction of negative consequences for children. When a child welfare system cannot maintain an adequate pool of foster homes, children may be more likely to be placed in institutional settings or shuttled from foster placement to placement, an unstable situation that may decrease their chances of ever having a permanent home."
 (Source: Hitting the MARC: Establishing Foster Care Minimum Adequate Rates for Children, Children's Right, National Foster Parent Association, and University of Maryland School of Social Work)

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Chapter 2013-178, Laws of Florida, mandates in s. 409.145(4)(b), F.S., that foster parents shall receive a cost of living increase each year.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Foster care room and board rates will increase annually.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 6. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

RETURN ON INVESTMENT:
 Not Applicable.

COST CALCULATIONS:
 The following cost calculation is based on the fiscal analysis for Senate Bill 1036 submitted to the Florida Legislature during the 2013 Legislative Session. The Department is seeking guidance from a state economist to determine how projections are calculated when projections are based on the Consumer Price Index change occurring after the deadline for submitting the Legislative Budget Request.

The cost calculation includes all payments made in the FSFN Financial Module for Calendar Year 2012 and coded to Other Cost Accumulator (OCA) LCFH0-Licensed Care-Foster Homes, excluding payments for clothing, diapers, mileage, and respite. Bed holds are kept in the data. It nets out recoupments, rolls up all records to one record per kid per month per OCA, and drops rolled-up records with negative net payments. The number of days paid was calculated by determining the number of days where the child had positive net payments.

Senate Bill 1036 requires in the first year (Fiscal Year 2013-2014) after bill implementation that all payments are at or above the current minimum monthly foster care room and board rate required by statute and that in the second year (Fiscal Year 2014-2015) all payments are at or above the current minimum plus a cost of living adjustment (COLA) increase. We assume the population will remain stable overall and within age groups and we assume the COLA will be the average of the CPI for the past 10 years (2.42%).

	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
HEALTH AND HUMAN SERVICES							13
<u>CHILD PROTECTION</u>							<u>1304.07.00.00</u>
WORKLOAD							3000000
FOSTER PARENT COST OF LIVING							
ADJUSTMENT GROWTH RATE							3000170

The minimum monthly rate applies to all months regardless of the number of days in the month. Therefore, months with fewer than 31 days have a higher daily rate than months with 31 days.

Number of Payments Below Minimum and Total Amount by which they were Below Minimum

Age Groups	FY 13-14 (Current Rate)		FY 14-15 (COLA Adjusted Rates)	
	# Payments (months) Below Minimum	Total Amount Below Minimum	# Payments (months) Below Minimum	Total Amount Below Minimum
0 through 5	1,736	\$ 18,187	14,870	
6 through 12	881	\$ 11,132	6,358	
13 through 17	941	\$ 23,133	3,188	
Total	3,558	\$ 52,452	24,416	\$225,534

Fiscal Year 2014-2015 includes an additional 20% for the foster care placements that will be moving from group homes to foster care homes. The adjusted COLA for this subset is \$45,107.

Percent of Payments Below Required Minimum and Cost of Living Adjustment to Meet Statutory Minimum Rate Increase

Age Groups	FY 13-14	Adjusted for COLA
0 through 5	.2%	23.6%
6 through 12	.4%	19.6%
13 through 17	4.2%	18.0%
Total	.9%	21.5%

Source: Ad hoc analysis of FSN Financial Data

Run Date: 3/3/2013

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
FEDERAL FUNDING REDUCTIONS				3200000
ELIMINATE UNFUNDED BUDGET				3201010
SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTION				103034
FEDERAL GRANTS TRUST FUND -FEDERL	1,588,268-			2261 3
=====				
G/A - COMMUNITY BASED CARE				108304
FEDERAL GRANTS TRUST FUND -FEDERL	128,076-			2261 3
=====				
TOTAL: ELIMINATE UNFUNDED BUDGET				3201010
TOTAL ISSUE.....	1,716,344-			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Eliminate Unfunded Budget

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY: The Department requests the deletion of \$1,716,344 (total issue request is \$2,344,596) in unfunded budget in order to reflect a more accurate picture of the true funded and useable budget within the Department. This budget has become unfunded as a result of insufficient recurring funding sources to include: a decline in revenue collections, reductions to state funds, decreases in grant awards, and grant awards ending.

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

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

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

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: FAMILY SAFETY PROGRAM						
<u>FAMILY SAFETY/PRESERVATION</u>						
HEALTH AND HUMAN SERVICES						
<u>CHILD PROTECTION</u>						
FEDERAL FUNDING REDUCTIONS						
ELIMINATE UNFUNDED BUDGET						
						60000000
						60910000
						60910300
						60910310
						13
						<u>1304.07.00.00</u>
						3200000
						3201010

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Not Applicable.

RETURN ON INVESTMENT: Not Applicable.

COST CALCULATIONS: Not Applicable.

STATE FUNDING REDUCTIONS						3300000
ELIMINATE UNFUNDED BUDGET						3301010
SPECIAL CATEGORIES						100000
G/A - COMMUNITY BASED CARE						108304
GRANTS AND DONATIONS TF	-MATCH	400,000-				2339 2

=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Eliminate Unfunded Budget

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY: The Department requests the deletion of \$400,000 (total issue request is \$464,180) in unfunded budget in order to reflect a more accurate picture of the true funded and useable budget within the Department. This budget has become unfunded as a result of insufficient recurring funding sources to include: a decline in revenue collections, reductions to state funds, decreases in grant awards, and grant awards ending.

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

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
STATE FUNDING REDUCTIONS				3300000
ELIMINATE UNFUNDED BUDGET				3301010

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Not Applicable.

RETURN ON INVESTMENT: Not Applicable.

COST CALCULATIONS: Not Applicable.

FUND SHIFT				3400000
REPLACE UNRESERVED FUND BALANCE				
WITH GENERAL REVENUE FOR RECURRING				
ACTIVITIES - FAMILY SAFETY - ADD				3400310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-MATCH	316,231		1000 2
		=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-MATCH	883,108		1000 2
		=====	=====	
TOTAL: REPLACE UNRESERVED FUND BALANCE				3400310
WITH GENERAL REVENUE FOR RECURRING				
ACTIVITIES - FAMILY SAFETY - ADD				
TOTAL ISSUE.....		1,199,339		
		=====	=====	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Replace Unreserved Fund Balance with General Revenue for Recurring Activities-FS-Add

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

ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY: The Department requests to fund shift \$1,199,339 in Federal Grants Trust Fund budget authority to General

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2014-15	FY 2014-15	FY 2014-15				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: FAMILY SAFETY PROGRAM						
<u>FAMILY SAFETY/PRESERVATION</u>						
HEALTH AND HUMAN SERVICES						
<u>CHILD PROTECTION</u>						
FUND SHIFT						
REPLACE UNRESERVED FUND BALANCE						
WITH GENERAL REVENUE FOR RECURRING						
ACTIVITIES - FAMILY SAFETY - ADD						
						60000000
						60910000
						60910300
						60910310
						13
						<u>1304.07.00.00</u>
						3400000
						3400310

Revenue budget authority to continue the current level of funding in the Family Safety and Preservation Services budget entity for Child Protection Investigations for recurring direct services.

PROBLEM STATEMENT: In Fiscal Year 2013-2014, the Department received funding for Child Abuse Coordination and Child Protection Investigations services in the Federal Grants Trust Fund in issue #4008840 - Funding for Child Abuse Coordination and Child Protective Investigation. The department was authorized to use unreserved fund balance (equity) as the funding source. In order to continue to provide Child Abuse Coordination and Child Protective Investigation services, the Department is requesting to replace the Federal Grants Trust Fund with General Revenue which is more stable funding source.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE: The Department requests the replacement of this trust fund budget authority with General Revenue.

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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Not Applicable.

COST CALCULATIONS: Not applicable.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2014-15	FY 2014-15	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
HEALTH AND HUMAN SERVICES					13
<u>CHILD PROTECTION</u>					<u>1304.07.00.00</u>
FUND SHIFT					3400000
REPLACE UNRESERVED FUND BALANCE					
WITH GENERAL REVENUE FOR RECURRING					
ACTIVITIES - FAMILY SAFETY - ADD					3400310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							316,231

							316,231
							=====

REPLACE UNRESERVED FUND BALANCE							
WITH GENERAL REVENUE FOR RECURRING							
ACTIVITIES - FAMILY SAFETY - DEDUCT							3400320
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -MATCH		316,231-					2261 2
		=====					
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -MATCH		883,108-					2261 2
		=====					
TOTAL: REPLACE UNRESERVED FUND BALANCE							3400320
WITH GENERAL REVENUE FOR RECURRING							
ACTIVITIES - FAMILY SAFETY - DEDUCT							
TOTAL ISSUE.....		1,199,339-					
		=====					

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
FUND SHIFT						3400000
REPLACE UNRESERVED FUND BALANCE						
WITH GENERAL REVENUE FOR RECURRING						
ACTIVITIES - FAMILY SAFETY - DEDUCT						3400320

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Replace Unreserved Fund Balance with General Revenue for Recurring Activities-FS-Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2013-2014 THROUGH 2017-2018 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY: The Department requests to fund shift \$1,199,339 in Federal Grants Trust Fund budget authority to General Revenue budget authority to continue the current level of funding in the Family Safety and Preservation Services budget entity for Child Protection Investigations for recurring direct services.

PROBLEM STATEMENT: In Fiscal Year 2013-2014, the Department received funding for Child Abuse Coordination and Child Protection Investigations services in the Federal Grants Trust Fund in issue #4008840 - Funding for Child Abuse Coordination and Child Protective Investigation. The department was authorized to use unreserved fund balance (equity) as the funding source. In order to continue to provide Child Abuse Coordination and Child Protective Investigation services, the Department is requesting to replace the Federal Grants Trust Fund with General Revenue which is more stable funding source.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE: The Department requests the replacement of this trust fund budget authority with General Revenue.

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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Not Applicable.

COST CALCULATIONS: Not applicable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>CHILD PROTECTION</u>				13
FUND SHIFT				<u>1304.07.00.00</u>
REPLACE UNRESERVED FUND BALANCE				3400000
WITH GENERAL REVENUE FOR RECURRING				
ACTIVITIES - FAMILY SAFETY - DEDUCT				3400320

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND

316,231-

316,231-

=====

AGENCY STRATEGIC PRIORITIES
 CHILD ABUSE AND NEGLECT PREVENTION
 INITIATIVE
 SPECIAL CATEGORIES
 G/A-CHILD PROTECTION

4000000

4000060

100000

103034

GENERAL REVENUE FUND -MATCH 6,000,000

1000 2

=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Child Abuse and Neglect Prevention Initiative

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 3 - Advance personal and family recovery and resiliency.

SUMMARY: The Department requests \$6,000,000 of General Revenue budget authority to contract with not-for-profit organizations to develop and implement strategic initiatives to reduce incidences of child maltreatment in targeted geographical areas and procure an evaluation to determine outcomes, cost effectiveness, and potential for statewide replication.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
CHILD ABUSE AND NEGLECT PREVENTION						
INITIATIVE						4000060

PROBLEM STATEMENT: The Department and the Governor's Office of Adoption and Child Protection have identified specific counties within the state with statistically higher than average rates of verified child abuse and neglect and other societal factors associated with child maltreatment, such as domestic violence, teen births, poverty and lower than average high school graduation rates. The Department proposes to contract with not-for-profit organizations that will collaborate with local schools, businesses, faith-based organizations and other child-serving agencies in the development and implementation of strategic initiatives to impact the causal factors identified in specific communities in order to reduce the incidence of child maltreatment. In addition, the Department will competitively procure an independent evaluation of the pilot projects that will look at outcomes, cost effectiveness, and potential for successful statewide replication. This information can then be used going forward to focus on best practices to be implemented around the state to improve practice in the prevention of child maltreatment. The Department would like to expand the state's capacity to effectively enhance the safety and well-being of all of Florida's children in proven effective programming.

Simply increasing prevention expenditures will not guarantee better results. However, family support programs are expected to produce a progression of outcomes beginning with short term outcomes (engagement and learning), that lead to intermediate outcomes (behavior change), eventually resulting in long term outcomes (population-wide impact such as reduced risk/incidence of child abuse and neglect). It is critical for child maltreatment programs to demonstrate that desired, measurable outcomes are occurring as a result of their services. An outcome evaluation is necessary to ensure quality services with positive outcomes.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE: This issue will allow the Department to establish targeted initiatives to reduce the rate of child maltreatment in six geographical areas identified to have statistically higher than average rates of verified child abuse and neglect and other societal factors associated with child maltreatment. These initiatives would be evaluated, measured for their effectiveness - and where successful - replicated statewide.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY): The pilots should provide innovative strategies that look beyond the traditional child welfare service structure to address the underlying issues that contribute to family dysfunction and work to enhance parental protective factors in order to ensure child safety and well-being. The evaluation will help identify effective approaches to integrate best practices in family preservation and family support programs, enhance protective factors and promote community partnerships.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY): To initiate this new approach to child welfare, the Department is proposing to establish six pilot projects to serve families with children ages 0 to 18. This funding will provide the Department an opportunity to establish a pilot in each of its child welfare regions. Each pilot project will occur in counties where there is both a higher than average per capita rate of verified abuse and neglect, as well as a strong community commitment to reversing that trend.

A key component of these pilot projects will be the measurement of the effectiveness of the prevention programs and

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
CHILD ABUSE AND NEGLECT PREVENTION INITIATIVE						4000060

services provided. Success will be defined at the outset of the initiative and will be used as a benchmark against which to evaluate whether families and communities are actually growing stronger and healthier and whether the rate of child maltreatment is reduced to the extent that child outcomes are improved.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

RETURN ON INVESTMENT: The prevention of one child from entering licensed out-of-home care can result in an average cost savings of \$74.00 per day. As of July 31, 2013, there were 17,637 children in out-of-home placements, 42.25% of whom were in licensed care. (DCF Weekly Update Key Indicators August 12, 2013 Ad Hoc Report) In Florida, the average daily cost is \$74.00 per day for out-of-home care for a child who has been abused or neglected, just for licensed care placement and case management services (per DCF's Child Welfare Services Trend Report as of 12/11/2012). This does not include other affiliated costs, such as childhood health care costs; adult medical costs; productivity losses; criminal justice and juvenile delinquency costs, and special education costs in Florida.

Published in 'Child Abuse and Neglect, The International Journal,' the study looked at confirmed child maltreatment cases -1,740 fatal and 579,000 non-fatal -for a 12-month period [in the United States]. Findings show that the lifetime cost for each victim of child maltreatment who lived was \$210,012 in 2010. (Centers for Disease Control, February 2012) The results of the study indicated that this figure included \$32,648 in childhood health care costs; \$10,530 in adult medical costs; \$144,360 in productivity losses; \$7,728 in child welfare costs; \$6,747 in criminal justice costs; and \$7,999 in special education costs.

According to the Centers for Disease Control and Prevention, the financial costs are substantial for both victims of child maltreatment as well as for society. A recent CDC study, The Economic Burden of Child Maltreatment in the United States and Implications for Prevention (Fang, Brown, Florence, and Mercy, February 2012) found the total lifetime estimated financial costs associated with just one year of confirmed cases of all four types of child maltreatment (physical abuse, sexual abuse, psychological abuse and neglect) was approximately \$124 billion (in 2008).

COST CALCULATIONS: The cost of each pilot project will be approximately \$967,000 depending on the number of projects chosen and the number of individuals identified to be served. Overall costs to each pilot project should include quality assurance, technical assistance, training, data management and fiscal management.

Program evaluation costs vary pending the cost of the program. Since the total cost of the program is \$6 million for one year, a conservative estimate of the evaluation cost is \$200,000.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>CHILD PROTECTION</u>				13
AGENCY STRATEGIC PRIORITIES				<u>1304.07.00.00</u>
HEALTHY FAMILIES FLORIDA HIGH RISK SPECIALISTS				4000000
SPECIAL CATEGORIES				4000240
G/A-CHILD ABS PREV/INTVNT				100000
				103032
GENERAL REVENUE FUND -MATCH	500,000			1000 2

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Healthy Families Florida High Risk Specialists

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 3 - Advance personal and family recovery and resiliency.

SUMMARY:

The Department requests \$500,000 of General Revenue budget authority to fund the High Risk Enhancement in six Healthy Families Florida projects (Gadsden/Leon, Jacksonville, Lake/Sumter/Marion, Martin/Okeechobee, Palm Beach and Sarasota) to add one licensed clinician (Family Specialist) to the core Healthy Families staffing in each of these projects. The role of the Family Specialist is to provide in-home therapeutic counseling to a minimum of 180 Healthy Families participants in Fiscal Year 2014-2015 who are experiencing substance abuse, domestic violence and mental health issues. The Family Specialist also provides consultation and support to the paraprofessional Healthy Families home visitors to better serve families experiencing these challenges.

In Fiscal Year 2011-2012 and Fiscal Year 2012-2013, the Department provided non-recurring funding to enhance the Healthy Families Florida core model. This High Risk Enhancement is designed to increase the number of participants with mental health problems, domestic violence and substance abuse who will accept therapeutic counseling services, and to improve the number of families who complete needed services. This issue is necessary to improve family stability, prevent child abuse and neglect, and maintain children safely with their families.

PROBLEM STATEMENT:

Healthy Families Florida serves families at high risk for abuse and neglect based on the validated Healthy Families Florida Assessment Tool. Some of the research-based risk factors for families enrolled in Fiscal Year 2012-2013 include: 30% have maternal depression or other mental health issues; 26% have experienced domestic violence; 17% live with someone who abuses substances in the home; and, 14% used alcohol and/or drugs during pregnancy (Healthy Families Florida Performance Management Reports, 2013).

The actual percentage of participants experiencing these issues is likely to be higher, as some participants wait to share this information until after they have established a trusting relationship with their family support worker (home visitor) or until the family support worker observes signs of these issues during program participation. The independent

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
HEALTHY FAMILIES FLORIDA HIGH RISK				
SPECIALISTS				4000240

evaluators who conducted a rigorous five-year evaluation of Healthy Families Florida recommended enhancing the program by adding a high risk specialist to the core staffing to determine if better outcomes are achieved for families who are hardest to serve (Williams, Stern and Associates, 2005).

Children of mothers with mental illness have an increased likelihood of foster care placement. Among Medicaid-eligible mothers in one urban city, mothers with a serious mental illness (defined as schizophrenia or a major affective disorder) were 2.8 times more likely to have their child placed into out-of-home care than mothers without a serious mental illness (Park, Solomon, and Mandell, 2006).

A majority of the studies reveal there are child victims in 30 to 60 percent of families experiencing domestic violence (Appel and Holden, 1998; Edleson, 1999). Another study found that in 78 percent of single-mother families in the U.S. experiencing domestic violence, the domestic violence preceded the child maltreatment (McGuigan and Pratt, 2001). Healthy Families Florida is successful at preventing child abuse and neglect 95 percent of families who complete the program are free from abuse three years later. The most common maltreatment type among children (37.5 percent) was Family Violence Threatens Child (Ounce of Prevention Fund of Florida, 2012).

Research also supports the association between substance abuse and child maltreatment. According to the U.S. Department of Health and Human Services (1999) and the Child Welfare League of America (1998), parental substance abuse is reported to be a contributing factor for between one- and two-thirds of maltreated children in the child welfare system. Substance abuse and child maltreatment often co-occur with other problems, including mental illness, producing extremely complex situations that can be difficult to resolve (U.S. Department of Health and Human Services, 1999). These studies continue to be cited in later publications regarding the association between substance abuse and child maltreatment.

A Johns Hopkins study (Windham, et al., 2004) provides relevant information regarding what family support workers need to effectively serve high-risk families. The study concluded, Identification of and response to problems such as substance abuse, depression and domestic violence require extensive training, consistent supervision, and access to professionals to provide assessment and treatment services. This is especially true in voluntary programs where families are identified on the basis of potential risk to their infants, but who may not recognize their need for services for mental health or substance use problems. While the Healthy Families Florida model includes extensive training and weekly supervision, many of the families with mental health, substance abuse and domestic violence issues will not accept referrals to an outside professional.

Another Johns Hopkins study (Tandon, et al., 2005) concluded, Home visiting programs might benefit from collaborating with professionals who are more skilled and experienced in dealing with mental health, domestic violence and substance abuse issues. A portion of the Family Specialist's time is spent providing one-on-one consultation with Healthy Families paraprofessional home visitors and their supervisors to discuss the challenges these families are facing and to make recommendations that will help the home visitors in their work with parents to build protective factors and gain the knowledge and skills families need to provide a safe and stable environment for their children and improve

	COL A03	COL A04	COL A05	
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	FY 2014-15	FY 2014-15	FY 2014-15	
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				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
HEALTHY FAMILIES FLORIDA HIGH RISK				
SPECIALISTS				4000240

self-sufficiency. This consultation also serves to develop strategies to improve family follow-through on treatment plans, referrals to other community resources and engagement in the program.

In 2012-2013, Family Specialists conducted 486 consultations to support Healthy Families staff. In addition, the Family Specialists facilitate group staffings, provide training and professional development as well as participate in clinical supervision when warranted. When surveyed in April 2013, 98.0 percent of family support workers and 98.8 percent of families served indicated they were satisfied with the services provided by the Family Specialist (Ounce of Prevention Fund of Florida, 2013).

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

When home visitors are working with families who are experiencing mental health issues, substance abuse and domestic violence, it is very difficult to work on goal setting (such as looking for a job or going to school) and activities that will increase the parent-child bonding, which decreases the likelihood of maltreatment. When families have the option of a licensed clinician who can provide counseling in the privacy of their homes and who is a co-worker of the Healthy Families home visitor whom the families trust, they are more likely to accept these services. Healthy Families Florida has seen a 216% increase in the number of referrals for therapeutic services that resulted in services provided to families as a result of this enhancement. The benefits to families receiving the services of the Family Specialist are an increase in protective factors and decrease in mental health problems, substance abuse and domestic violence. This enhancement will keep children out of the child welfare system and increase family stability and self-sufficiency.

Ammerman, et al. (2011) conducted a rigorous evaluation with mothers who participated in a similar home visiting program to compare depressed women receiving no treatment and depressed mothers who received In-Home Cognitive Behavioral Therapy (IH-CBT). This is the same type of therapy used by the Healthy Families Florida Family Specialists. Findings include:

The majority of treated mothers (80%) were in partial or full remission of Major Depressive Disorder at post-treatment, had reductions in depressive symptoms, decreased stress and increased coping and social support from pretreatment levels.

Mothers receiving IH-CBT were more likely to have experienced significant improvement as indicated by a greater than 50% reduction in scores on the Beck Depression Inventory-II and meeting criteria for being asymptomatic based on self-reported depressive symptoms.

The study concluded: The high prevalence and potential negative impacts of maternal depression in home visitation programs requires an effective and feasible response. IH-CBT has the potential to reach a large number of mothers who otherwise would not obtain treatment, alter maternal life course and child trajectories through reduction in symptoms and recovery from depression and enhance the impact of a prevention approach that is widely implemented and has received a sizable public investment. The positive findings reported in this study warrant continued research on IH-CBT using more rigorous designs, more comprehensive assessment of mothers and children, and extended follow-up to determine durability of gains. Since the main component for this enhancement is the use of IH-CBT, it is expected that the families served by

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	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
HEALTHY FAMILIES FLORIDA HIGH RISK				
SPECIALISTS				4000240

the proposed enhancement will achieve similar results to those in the Ammerman study.

There is also evidence of a fiscal benefit to the state. Considering more than 8.9 million people have a co-occurring mental health and substance use disorder with more than half of these (55.8%) never receiving treatment for either (SAMHSA, 2009), it is often not until the individual seeks services for costly physical health concerns that treatment options for the behavioral health issues are discussed. According to the United Hospital Fund (2011), Medicaid beneficiaries who have behavioral health conditions spend 32 percent more on physical health services versus those beneficiaries who do not have behavioral health concerns. According to the same research, significant cost savings are achieved by providing early intervention for individuals with behavioral health concerns before their physical health becomes critical. One recognized intervention is through the provision of home-based services.

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

The presence of parental mental health, domestic violence and substance abuse issues places children at high risk of child abuse and neglect. When these issues are present, therapeutic services in combination with the core Healthy Families services are needed to maximize the impact of the program. Families are more likely to accept the services of licensed clinicians when they are a part of the core staffing. This team approach will lead to better outcomes for the parents and their children.

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

This issue requests general revenue to enhance the Healthy Families Florida core model by continuing licensed clinicians in six projects who will conduct in-home counseling to better serve families experiencing mental health problems, substance abuse and domestic violence.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

6. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

RETURN ON INVESTMENT:

The families served by Healthy Families are some of the state's most at risk for child maltreatment. Many have late or inadequate prenatal care, are socially isolated, have themselves experienced abuse and neglect in childhood or have been exposed to or engaged in behaviors that may place their baby at risk. These included drugs and alcohol in the home, domestic violence and maternal depression.

The independent evaluators identified many child maltreatment risk factors in the Healthy Families Florida population. They include smoking during pregnancy, having a prior report of maltreatment, inability to meet basic needs, less than a high school education, instability of childhood, currently a victim of domestic violence or other abuse, physical response to anger, inappropriate coping mechanisms, a sense of hopelessness upon knowledge of pregnancy, use of alcohol or drugs and other risk factors. (Williams, Stern and Associates, 2005).

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
CHILD PROTECTION						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
HEALTHY FAMILIES FLORIDA HIGH RISK						
SPECIALISTS						4000240

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 03/31/2013 (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 Healthy Families Florida program for more than six months that were served during April 1, 2012 - March 31, 2013 and those who completed the HFF program between April 1, 2011 and March 31, 2012. In addition, a recent analysis conducted by the Department of Children and Families shows that 95% of children whose families completed Healthy Families through March 2009 were still free from abuse and neglect three years after program completion.

The rigorous five-year evaluation of Healthy Families Florida recommended enhancing the program by adding a high risk specialist to the core staffing to determine if better outcomes are achieved for families who are hardest to serve (Williams, Stern and Associates, 2005). The High Risk Specialist program is an enhancement to the Healthy Families Florida home visiting model and is designed to address the 2% to 5% of children served who are not fully achieving positive outcomes between one and three years after program completion.

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 \$72,709 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. The cost of preventing child abuse and neglect through Healthy Families Florida services is \$1,882 per child. In Florida, the average daily cost is \$74.00 per day for out-of-home care for a child who has been abused or neglected, just for licensed care placement and case management services(per DCF's Child Welfare Services Trend Report as of 12/11/2012).

The current Department of Children and Families funding for Healthy Families Florida serves 6,210 families. Given the previously mentioned data regarding families within the Healthy Families Florida program that comprise targeted risk factors and those not achieving positive outcomes one to three years after program completion, the range is from 107 to 268 families who could benefit from the proposed enhancement and sustain longer lasting positive outcomes.

COST CALCULATIONS:

Continuing the High Risk Enhancement in six projects will cost \$500,000, which was determined by the following calculations:

Six Family Specialists X 30 families per year (caseload of 15 families with an average duration of 6 months) X \$2,630 per family = \$473,400.

Duration of services is individualized based on the immediate psycho-social needs of each family and the availability of

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				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
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<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
HEALTHY FAMILIES FLORIDA HIGH RISK				
SPECIALISTS				4000240

appropriate long-term services in the community. At any given time, however, the Family Specialist's caseload should not exceed 15 families.

\$473,400 plus administrative oversight and fiscal accountability, training, technical assistance, quality assurance, data management and performance analysis.

\$473,400 for salaries, benefits, staff travel and operational costs in six projects

\$ 2,998 for training

\$ 2,500 for fiscal processing and accountability

\$ 1,832 for technical assistance and monitoring six projects

\$ 19,270 for data management and performance analysis

Total: \$500,000

ENHANCED SERVICES FOR HUMAN				
TRAFFICKING VICTIMS				4001260
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-MATCH	200,000	200,000	1000 2
		=====	=====	
G/A - COMMUNITY BASED CARE				108304
GENERAL REVENUE FUND	-MATCH	1,706,922		1000 2
		=====	=====	
TOTAL: ENHANCED SERVICES FOR HUMAN				4001260
TRAFFICKING VICTIMS				
TOTAL ISSUE.....		1,906,922	200,000	
		=====	=====	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Funding To Sustain Enhanced Services for Human Trafficking Victims

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
ENHANCED SERVICES FOR HUMAN				
TRAFFICKING VICTIMS				4001260

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 1 - Protect the vulnerable people we serve.

SUMMARY: The Department requests \$1,906,922 of General Revenue budget authority. Of this amount, the Department is requesting \$1,468,608 to restore a non-recurring appropriation in Fiscal Year 2013-2014 (Issue Number 4001250 Safe Harbor for Juvenile Commercial Sexual Exploitation Victims) to provide services to victims of commercial sexual exploitation who are residing in foster care placements or with their families. An additional \$238,314 is needed to support the additional cost of 14 beds/services to be established in Fiscal Year 2013-2014 that were only funded for six months and \$200,000 is needed to develop a curriculum of effective treatment standards to provide uniform guidance to all service providers and ensure due diligence in providing treatment to the child victims of human trafficking.

PROBLEM STATEMENT: In 2012, the Florida Legislature passed, and the Governor signed into law, the Florida Safe Harbor Act, which 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. It also 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.

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 becoming victims of prostitution. These children come from homes where they have been abused, or from families who 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).

The Department has identified approximately 108 potential victims of commercial sexual exploitation who are already residing within the foster care system (as of July 1, 2013 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. (The estimate of identified commercial sexual exploitation victims and children currently involved with a pimp was derived from a review of Florida Safe Families Network active services cases, 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 non-secure 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). This cost is significantly higher than the existing child welfare room and board in licensed care settings, which is estimated to cost \$41.47 per day. (Source: Florida Safe Families Network payment data for Fiscal Year 2011-2012)

Chapter 2012-105, Laws of Florida allows the Department to assess civil penalties to support operations of this program

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
ENHANCED SERVICES FOR HUMAN				
TRAFFICKING VICTIMS				4001260

of up to \$4,500, against an estimated 1,244 offenders annually (which would yield potential revenue of \$2,155,230 annually). However, the current collection rate related to these types of offenses is significantly lower than the overall collection rate for misdemeanor offenders. For example, 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).

During the 2013 Legislative Session, the Legislature appropriated \$1,468,608 to the Department of Children and Families to make available fifty (50) beds and intensive services to child victims of commercial sexual exploitation. This funding offsets the costs that are not covered by Medicaid or standard out-of-home care room and board rates for children in licensed foster care or group home placements. The Department requests a restoration of this funding in Fiscal Year 2014-2015, including the annualized amount of \$238,314.

The Department also is requesting \$200,000 of non-recurring General Revenue to further research and assess the enhanced spectrum of services along a continuum of care that meets the unique needs of each individual victim of commercial sexual exploitation. The Department will contract with a vendor to develop a standardized treatment curriculum, offering guidance to all service providers and to ensure consistent, comprehensive treatment to the victims of human trafficking. WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE: Children who are identified as victims of commercial sexual exploitation will receive intensive supports, including mental health and substance abuse services, in an environment designed to protect and disconnect them from those who 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 who seek to victimize these children do not have easy access to them.

In these highly specialized placements, enhanced services may include: anger management, batterers' intervention, behavior management therapeutic camp and recreation, crisis intervention, child care, culturally-specific services, cognitive behavior therapy and dialectical behavior therapy (an approach that includes treatment designed specifically for individuals with self-harm behaviors), domestic violence advocacy, domestic violence group, educational stabilization, family assessment, family support, family therapy, father specific groups/services/supports, Healthy Families, homemaker services, individual therapy, intensive family services, group therapy, mentor services, multi-systemic therapy, outreach to families, play therapy, post reunification services, reunification support, sibling events, social skills building groups, specialized after school programs, substance abuse counseling, therapeutic recreation, tracking and mentoring, trauma and recovery services, tutoring, and visitation.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY): The Community Based Care lead-agencies will identify, develop, or enhance the capacity to provide specialized placements for victims of commercial sexual exploitation through the dependency system.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
ENHANCED SERVICES FOR HUMAN				
TRAFFICKING VICTIMS				4001260

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

RETURN ON INVESTMENT: Every child involved in Human Trafficking with whom the Department has contact who then fails to exit the Human Trafficking cycle has costs to the department, government, and society. Every episode of runaway, needed treatment, school drop-out, multiple treatment modalities and needs before they break the cycle, are recurring costs to society if the cycle is not broken. Every individual who gets diverted from that life cycle creates a cost differential.

Arrest, Court, and Department of Juvenile Justice Costs Avoided: Assuming one annual arrest for each of the estimated 50 teenage girls in each year who are identified as being deeply involved in prostitution, with expected booking, fingerprinting, computer checks, and other processing costs for law enforcement at \$60 per event, results in an estimated annual cost of \$3,000. (Source: 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) The cost avoidance is based on the most definitive study as current empirical studies are still being formulated.

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 costs 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

COST CALCULATIONS:

The total cost for this request was calculated by estimating the number of victims and bed-days of services needed, times estimated cost per day, offset by potential reimbursements of Medicaid and standard out of home care.

The estimated daily rate for the intensive and specialized services required by this population is \$225 dollars per day

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
CHILD PROTECTION						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
ENHANCED SERVICES FOR HUMAN TRAFFICKING VICTIMS						4001260

(staff-estimated cost of providing room and board, intensive mental health, substance abuse, and educational services to a specialized population in an isolated non-secure 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).

The Medicaid offset to this cost is calculated by estimating 50% of victims having an eligible diagnosis with a daily rate of \$180, which covers only services, not room and board (per the Agency for Health Care Administration's Florida Medicaid Community Behavioral Health Services Coverage and Limitations Handbook, Rev Oct 2004, most recent available).

The existing child welfare room and board in licensed care settings is estimated to cost \$41.47 per day. (Source: Florida Safe Families Network payment data for Fiscal Year 2011-2012)

NOTE: In Fiscal Year 2013-2014, the appropriation of \$1,468,608 accounted for intensive support services for 36 beds becoming available on July 1, 2013, and intensive support services for 14 beds becoming available on January 1, 2014. In Fiscal Year 2014-2015 intensive support services for all 50 beds will be available on July 1, 2015. Therefore, an additional appropriation of \$238,314 is needed to cover the annual cost of the 14 beds that were partially funded in Fiscal Year 2013-2014.

	Fiscal Year 2013-2014 Total Cost	Fiscal Year 2014-2015 Total Cost
Estimated operating cost - \$225 per bed day	\$ 3,532,950	\$ 4,106,250
Fiscal Year 2013-2014 - 15,702 bed days * 225 = 3,532,950		
36 beds (available July 1) x 365 days = 13,140 bed days		
14 beds (available January 1) x 183 days = 2,562 bed days		
Fiscal Year 2014-2015 - 18,250 bed days * 225 = 4,106,250		
50 beds (available July 1) x 365 days = 18,250 bed days		
Potential operating cost offset: Medicaid portion of cost covered by Medicaid @ \$180 per day for eligible victims with diagnosis (assuming 50% of beds are utilized by eligible victims)	(\$ 1,413,180)	(\$ 1,642,500) Estimated
Fiscal Year 2013-2014 - 7,851 bed days (50% of 15,720) x \$180 = 1,413,180		
Fiscal Year 2014-2015 - 9,125 bed days (50% of 18,250) x \$180 = 1,642,500		
Potential operating cost offset: Child Welfare (CW)	(\$ 651,162)	(\$ 756,828)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
ENHANCED SERVICES FOR HUMAN						
TRAFFICKING VICTIMS						4001260

Estimated portion of cost covered by average daily amount
 to serve youth in out of home care
 Fiscal Year 2013-2014 - 15,702 bed days x \$41.47 = 651,162
 Fiscal Year 2014-2015 - 18,250 bed days x \$41.47 = 756,828

Total estimated operating cost minus offsets	\$ 1,468,608	\$ 1,706,922
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Fiscal Year 2014-2015 Restore Amount	\$ 1,468,608
Fiscal Year 2014-2015 Additional Need (\$1,706,922 - \$1,468,608)	\$ 238,314
Curriculum Development for Standardized Treatment of Human Trafficking Victims	\$ 200,000
Fiscal Year 2014-2015 Total Request:	\$ 1,906,922

MAINTAIN FUNDING FOR THE HEALTHY						
FAMILY PROGRAM						4002310
SPECIAL CATEGORIES						100000
G/A-CHILD ABS PREV/INTVNT						103032
GENERAL REVENUE FUND	-MATCH	5,000,000				1000 2

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Maintain Funding for the Healthy Families Program

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 3 - Advance personal and family recovery and resiliency.

SUMMARY: The Department requests \$5,000,000 of budget authority in General Revenue in the Grants and Aids Child Abuse Prevention and Intervention category within the Family Safety and Preservation Services budget entity to restore nonrecurring funding with recurring general revenue for Healthy Families Florida (HFF) to maintain the Fiscal Year 2013-2014 funding of \$21,114,329. This will prevent cutting services to approximately 1,471 families and 2,618 children who are at high risk of abuse and neglect, the elimination of services in up to 12 counties and the reduction of services in up to 29 counties that currently receive services. In addition, maintaining the current level of funding will prevent

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MAINTAIN FUNDING FOR THE HEALTHY				
FAMILY PROGRAM				4002310

the loss of approximately 89 jobs.

PROBLEM STATEMENT:

Very young children (5 years of age and younger) represent 48.42% of the out-of-home care (Quick Facts, November 2012). This age group typically leads removals 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 Florida have multiple 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.

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, during 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 who 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).

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 03/31/2013 (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 Healthy Families Florida program for more than six months that were served

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MAINTAIN FUNDING FOR THE HEALTHY				
FAMILY PROGRAM				4002310

during April 1, 2012 - March 31, 2013 and those who completed the Healthy Families Florida program between April 1, 2011 and March 31, 2012. In addition, a recent analysis conducted by the Department of Children and Families shows that 95% of children were still free from abuse and neglect three years after program completion. Other key measures of success achieved during 2012-2013 include:

- 99% of participants and their children are connected to a primary healthcare provider which promotes preventive care, reduces reliance on emergency rooms and increases community visibility of at-risk children.
- 94% of children are fully immunized by age two, exceeding the state and national average of 81% and 71% respectively and contributing to better health outcomes for Florida's children.
- 98% of mothers participating in Healthy Families do not have a subsequent pregnancy within two years which decreases the risk of pregnancy complications and giving birth to low-birth-weight and premature babies.
- 94% 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.
- 89% of participants were screened for postnatal depression, a research-based risk factor correlated with child abuse and neglect.
- 91% 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.
- 84% of participants improve their self-sufficiency by getting their GED or a college degree, enrolling in job skill development training, getting a job, finding more stable housing, learning English as a second language, attending literacy classes or obtaining a driver's license.
- 72% 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.

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 promotes 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 leads to better outcomes for children.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
MAINTAIN FUNDING FOR THE HEALTHY						
FAMILY PROGRAM						4002310

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

6. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

RETURN ON INVESTMENT: Not applicable

COST CALCULATIONS:

2,618 children / 1.78 children per family = 1,471 families at \$3,400 per family for a total of \$5,001,400. The total amount of this request is the restore amount of \$5,000,000.

Fiscal Year 2013-2014 Appropriation	\$21,114,329
Less Restored Funding for the Healthy Families Program Issue Number	(\$ 5,000,000)
Fiscal Year 2013-2014 Recurring Appropriation	\$16,114,329

The current Department of Children and Families funding for Healthy Families Florida is \$21,114,329 to serve 6,210 families at \$3,400 per family. The number of families that will lose services is derived by dividing \$5,000,000 by \$3,400, which equals 1,471 families. The average number of children per family is 1.78. To get the number of children that will lose services multiply 1.78 x 1,471, which equals 2,618 children.

MAINTAIN FUNDING FOR MAINTENANCE
 ADOPTION SUBSIDIES
 SPECIAL CATEGORIES
 G/A - COMMUNITY BASED CARE

4002370
 100000
 108304

GENERAL REVENUE FUND	-MATCH	12,369,288
FEDERAL GRANTS TRUST FUND	-FEDERL	5,214,723

1000 2
 2261 3

TOTAL APPRO..... 17,584,011

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Maintain Funding for Maintenance Adoption Subsidies

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
<u>FAMILY SAFETY/PRESERVATION</u>						60910300
HEALTH AND HUMAN SERVICES						60910310
<u>CHILD PROTECTION</u>						13
AGENCY STRATEGIC PRIORITIES						<u>1304.07.00.00</u>
MAINTAIN FUNDING FOR MAINTENANCE						4000000
ADOPTION SUBSIDIES						4002370

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE ROPOSAL: Goal 1 - Protect the vulnerable people we serve.

SUMMARY:

The Department requests \$17,584,011 of budget authority (\$12,369,288 of General Revenue and \$5,214,723 of Federal Grants Trust Fund) to restore nonrecurring funding for 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 \$11,159,088 requests a total of \$28,743,099.

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 the significant trauma they experienced and therefore they have long-term special needs.

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 foster children with special needs. 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 June 30, 2013, there have been 19,100 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MAINTAIN FUNDING FOR MAINTENANCE				
ADOPTION SUBSIDIES				4002370

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. Federal policy guidance also states using a family's income to determine eligibility for a Title IV-E subsidy, also known as means testing, is not allowed. This is consistent with the federal requirements in sections 473(a)(1)(B)(ii) and 473(a)(3) of the Social Security Act.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Fewer foster children with special needs will languish in foster care and more will be adopted, improving not only the outcomes for those foster children but also avoiding the greater expense of children in long term foster care who require higher cost placement types such as group homes and residential facilities. The statewide standard family foster care board rate is \$515 per month, \$6,180 per year, for children 13 and older and the group home rate is generally a daily rate of \$30 or \$900 monthly, \$10,950 per year (note: this figure varies and can be as high as \$72,709 per year or more depending on the type of group home placement and the needs of the child). 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MAINTAIN FUNDING FOR MAINTENANCE				
ADOPTION SUBSIDIES				4002370

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.

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 must also be documented and tracked.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

6. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

RETURN ON INVESTMENT (ROI):

Not Applicable

COST CALCULATIONS:

June 2013 Number of Subsidies	33,761
Less June 2013 Number of Age Outs	(174)
Less: Number of Age Outs for 2013-2014	(1,824)
Less: Number of Age Outs for 2014-2015 (times 50%)	(989)
Subtotal: Adjusted Census	<u>30,774</u>
Estimated annual average rate per child	\$ 4,504
Beginning Need for FY 2013-2014	\$138,606,096
Add: 2013-2014 Projected Finalizations (\$5,000 x 3,350 x 100%)	\$ 16,750,000
Add: 2014-2015 Projected Finalizations (\$5,000 x 3,300 x 50%)	\$ 8,250,000
Add: 2014-2015 Legal Fee for Finalizations (\$1,000 x 3,300)	\$ 3,300,000
Add: 2014-2015 Estimated Request for Increases 0.35% of recipients (30,774) @ \$10,174	\$ 1,095,831
Total Need for 2013-2014	<u>\$168,001,927</u>
Current Appropriations FY 2013-2014	\$156,842,839

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: FAMILY SAFETY PROGRAM 60910300
FAMILY SAFETY/PRESERVATION 60910310
 HEALTH AND HUMAN SERVICES 13
CHILD PROTECTION 1304.07.00.00
 AGENCY STRATEGIC PRIORITIES 4000000
 MAINTAIN FUNDING FOR MAINTENANCE
 ADOPTION SUBSIDIES 4002370

Less: Issue 4006020 Maintenance Adoption Subsidies (\$ 9,003,000)
 Less: Issue 4002370 Restore Maintenance Adoption Subsidies Funding (\$ 8,581,011)

Adjusted Current Recurring Appropriations (Base FY 2013-2014) \$139,258,828

Additional Request for 2014-2015 \$ 28,743,099
 Issue 4002370 Restore Maintenance Adoption Subsidies Funding \$ 17,584,011
 Issue 4006020 Maintenance Adoption Subsidies \$ 11,159,088

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 112 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.

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

MAINTENANCE ADOPTION SUBSIDIES 4006020
 SPECIAL CATEGORIES 100000
 G/A - COMMUNITY BASED CARE 108304

 GENERAL REVENUE FUND -MATCH 7,849,744 1000 2
 FEDERAL GRANTS TRUST FUND -FEDERL 3,309,344 2261 3

 TOTAL APPRO..... 11,159,088
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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Maintenance Adoption Subsidies Funding

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
MAINTENANCE ADOPTION SUBSIDIES						4006020

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE ROPOSAL: Goal 1 - Protect the vulnerable people we serve.

SUMMARY:

The Department requests \$11,159,088 of budget authority (\$7,849,744 of General Revenue and \$3,309,344 of Federal Grants Trust Fund) to restore nonrecurring funding for 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 4002370 (Maintenance Adoption Subsidies) for \$17,584,011 requests a total of \$28,743,099.

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 the significant trauma they experienced and therefore they have long-term special needs.

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 foster children with special needs. 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 June 30, 2013, there have been 19,100 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MAINTENANCE ADOPTION SUBSIDIES				4006020

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. Federal policy guidance also states using a family's income to determine eligibility for a Title IV-E subsidy, also known as means testing, is not allowed. This is consistent with the federal requirements in sections 473(a)(1)(B)(ii) and 473(a)(3) of the Social Security Act.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Fewer foster children with special needs will languish in foster care and more will be adopted, improving not only the outcomes for those foster children but also avoiding the greater expense of children in long term foster care who require higher cost placement types such as group homes and residential facilities. The statewide standard family foster care board rate is \$515 per month, \$6,180 per year, for children 13 and older and the group home rate is generally a daily rate of \$30 or \$900 monthly, \$10,950 per year (note: this figure varies and can be as high as \$72,709 per year or more depending on the type of group home placement and the needs of the child). 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MAINTENANCE ADOPTION SUBSIDIES				4006020

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.

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 must also be documented and tracked.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

6. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

RETURN ON INVESTMENT (ROI):

Not applicable COST CALCULATIONS:

June 2013 Number of Subsidies	33,761
Less June 2013 Number of Age Outs	(174)
Less: Number of Age Outs for 2013-2014	(1,824)
Less: Number of Age Outs for 2014-2015 (times 50%)	(989)

Subtotal: Adjusted Census 30,774

Estimated annual average rate per child \$ 4,504

Beginning Need for FY 2013-2014	\$138,606,096
Add: 2013-2014 Projected Finalizations (\$5,000 x 3,350 x 100%)	\$ 16,750,000
Add: 2014-2015 Projected Finalizations (\$5,000 x 3,300 x 50%)	\$ 8,250,000
Add: 2014-2015 Legal Fee for Finalizations (\$1,000 x 3,300)	\$ 3,300,000
Add: 2014-2015 Estimated Request for Increases 0.35% of recipients (30,774) @ \$10,174	\$ 1,095,831

Total Need for 2013-2014 \$168,001,927

Current Appropriations FY 2013-2014	\$156,842,839
Less: Issue 4006020 Maintenance Adoption Subsidies	(\$ 9,003,000)
Less: Issue 4002370 Restore Maintenance Adoption Subsidies Funding	(\$ 8,581,011)

Adjusted Current Recurring Appropriations (Base FY 2013-2014) \$139,258,828

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>FLORIDA ABUSE HOTLINE</u>				<u>1304.08.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	10,246,719			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	5,126,795			1000 2
WELFARE TRANSITION TF -FEDERL	5,789,014			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	3,382,427			2639 3

TOTAL POSITIONS.....	283.00			
TOTAL APPRO.....	14,298,236			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	163,438			1000 2
WELFARE TRANSITION TF -FEDERL	541,113			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	134,571			2639 3

TOTAL APPRO.....	839,122			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	356,529			1000 2
WELFARE TRANSITION TF -FEDERL	775,514			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	400,281			2639 3

TOTAL APPRO.....	1,532,324			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	6,502			1000 2
WELFARE TRANSITION TF -FEDERL	11,215			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	8,006			2639 3

TOTAL APPRO.....	25,723			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>FLORIDA ABUSE HOTLINE</u>							13
ESTIMATED EXPENDITURES							<u>1304.08.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
CONTRACTED SERVICES							100000
							100777
GENERAL REVENUE FUND -MATCH		87,699					1000 2
WELFARE TRANSITION TF -FEDERL		153,457					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		99,872					2639 3
TOTAL APPRO.....		341,028					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		214,075					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		4,350					1000 2
WELFARE TRANSITION TF -FEDERL		7,448					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		5,272					2639 3
TOTAL APPRO.....		17,070					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		283.00					
TOTAL ISSUE.....		17,267,578					
TOTAL SALARY RATE.....		10,246,719					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		20,146-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>FLORIDA ABUSE HOTLINE</u>				<u>1304.08.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	346,145			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	116,031			1000 2
WELFARE TRANSITION TF -FEDERL	120,663			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	70,508			2639 3
	-----	-----	-----	
TOTAL APPRO.....	307,202			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	307,202			
TOTAL SALARY RATE.....	346,145			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	68,560			1000 2
WELFARE TRANSITION TF -FEDERL	77,433			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	45,248			2639 3
	-----	-----	-----	
TOTAL APPRO.....	191,241			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>FLORIDA ABUSE HOTLINE</u>				<u>1304.08.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-MATCH	3,315		1000 2
WELFARE TRANSITION TF	-FEDERL	3,744		2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	2,188		2639 3
TOTAL APPRO.....		9,247		
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-MATCH	29,695		1000 2
WELFARE TRANSITION TF	-FEDERL	33,538		2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	19,598		2639 3
TOTAL APPRO.....		82,831		
INTRA-AGENCY REORGANIZATIONS				1800000
HUMAN RESOURCES SHARED SERVICES				
REALIGNMENT - DEDUCT				1803180
SALARY RATE				000000
SALARY RATE.....		30,076-		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-MATCH	46,933-		1000 2
EXPENSES				040000
GENERAL REVENUE FUND	-MATCH	5,415-		1000 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>FLORIDA ABUSE HOTLINE</u>				13
INTRA-AGENCY REORGANIZATIONS				<u>1304.08.00.00</u>
HUMAN RESOURCES SHARED SERVICES				1800000
REALIGNMENT - DEDUCT				1803180
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	1,205-			1000 2
TOTAL: HUMAN RESOURCES SHARED SERVICES				1803180
REALIGNMENT - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		53,553-		
TOTAL SALARY RATE.....	30,076-			

AGENCY ISSUE NARRATIVE:

2014-2015 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 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests the transfer of \$1,614,500 in General Revenue and 29 FTE (\$1,560,947 and 28.00 FTE from the Mental Health Services Budget Entity and \$53,553 and 1.00 FTE from Family Safety and Administration/Hotline) to the Executive Leadership and Support Services/Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity for the continuation 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>FLORIDA ABUSE HOTLINE</u>				<u>1304.08.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
HUMAN RESOURCES SHARED SERVICES				
REALIGNMENT - DEDUCT				1803180

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 CALCULATION:

This is a cost neutral ADD/DEDUCT issue shifting Salary and Expenses within Department budget entities for Human Resources Services. The Other Adjustment Data (OAD) transaction associated with this request is based on the rate and budget needed to transfer 29 filled positions as of May 1, 2014

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

60000000
 60910000
 60910300
 60910310
 13
1304.08.00.00
 1800000
 1803180

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
1012 PERSONNEL TECHNICIAN III - SES						
C0001 001	1.00-	30,076-		16,857-	46,933- 0.00	46,933-
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	1.00-	30,076-		16,857-	46,933-	46,933-

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS
 ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS

26A0000
 26A1290
 010000

GENERAL REVENUE FUND	-MATCH	38,677	1000	2
WELFARE TRANSITION TF	-FEDERL	43,683	2401	3
SOCIAL SVCS BLK GRT TF	-FEDERL	25,526	2639	3
TOTAL APPRO.....		107,886		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>FLORIDA ABUSE HOTLINE</u>							13
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							<u>1304.08.00.00</u>
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A0000
GENERAL REVENUE FUND -MATCH		59,390					26A1330
WELFARE TRANSITION TF -FEDERL		67,076					010000
SOCIAL SVCS BLK GRT TF -FEDERL		39,196					1000 2
TOTAL APPRO.....		165,662					2401 3
							2639 3
TOTAL: FLORIDA ABUSE HOTLINE							<u>1304.08.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		6,201,357					1000
TRUST FUNDS		11,856,591					2000
TOTAL POSITIONS.....	282.00						
TOTAL PROG COMP.....		18,057,948					
TOTAL SALARY RATE.....		10,562,788					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,394,970			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	2,412,671			1000 2
DOMESTIC VIOLENCE TF -MATCH	14,659			2157 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,150,073			2261 3
WELFARE TRANSITION TF -FEDERL	3,499,325			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,717,371			2639 3
	-----	-----	-----	
TOTAL POSITIONS.....	152.00			
TOTAL APPRO.....	10,794,099			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	157,383			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	142,185			2261 3
GRANTS AND DONATIONS TF -MATCH	46,935			2339 2
WELFARE TRANSITION TF -FEDERL	358			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	3,657			2639 3
	-----	-----	-----	
TOTAL APPRO.....	350,518			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	1,912,500			1000 2
DOMESTIC VIOLENCE TF -MATCH	2,772			2157 2
FEDERAL GRANTS TRUST FUND -FEDERL	654,012			2261 3
GRANTS AND DONATIONS TF -MATCH	9,886			2339 2
WELFARE TRANSITION TF -FEDERL	853,403			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	311,468			2639 3
	-----	-----	-----	
TOTAL APPRO.....	3,744,041			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
GOV OPERATIONS/SUPPORT							60910310
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							16
ESTIMATED EXPENDITURES							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
OPERATING CAPITAL OUTLAY							1001000
GENERAL REVENUE FUND -MATCH		9,102					060000
FEDERAL GRANTS TRUST FUND -FEDERL		3,888					1000 2
TOTAL APPRO.....		12,990					2261 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		1,314,405					1000 2
DOMESTIC VIOLENCE TF -MATCH		69					2157 2
FEDERAL GRANTS TRUST FUND -FEDERL		158,728					2261 3
GRANTS AND DONATIONS TF -MATCH		13,180					2339 2
WELFARE TRANSITION TF -FEDERL		277,517					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		160,958					2639 3
TOTAL APPRO.....		1,924,857					
=====							
G/A-CHILD PROTECTION							103034
GENERAL REVENUE FUND -STATE		438,460					1000 1
-MATCH		1,222,030					1000 2
TOTAL GENERAL REVENUE FUND		1,660,490					1000
CHILD WELFARE TRAINING TF -MATCH		64,599					2083 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,002,014					2261 3
WELFARE TRANSITION TF -FEDERL		402,470					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		99,250					2639 3
TOTAL APPRO.....		3,228,823					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		1,510,570					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,324					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		698					2639 3
TOTAL APPRO.....		1,512,592					
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -MATCH		1,298					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		238					2261 3
WELFARE TRANSITION TF -FEDERL		795					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		383					2639 3
TOTAL APPRO.....		2,714					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		39,249					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		30,085					2261 3
WELFARE TRANSITION TF -FEDERL		31,557					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		11,379					2639 3
TOTAL APPRO.....		112,270					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		152.00					
TOTAL ISSUE.....		21,682,904					
TOTAL SALARY RATE.....		7,394,970					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	327,088-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,239-			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	653-			2639 3
TOTAL APPRO.....	328,980-			
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	139,933			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	29,512			1000 2
DOMESTIC VIOLENCE TF -MATCH	170			2157 2
FEDERAL GRANTS TRUST FUND -FEDERL	35,477			2261 3
WELFARE TRANSITION TF -FEDERL	39,417			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	19,344			2639 3
TOTAL APPRO.....	123,920			
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	123,920			
TOTAL SALARY RATE.....	139,933			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		55,064					1000 2
DOMESTIC VIOLENCE TF -MATCH		345					2157 2
FEDERAL GRANTS TRUST FUND -FEDERL		71,891					2261 3
WELFARE TRANSITION TF -FEDERL		79,873					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		39,198					2639 3
TOTAL APPRO.....		246,371					
HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -MATCH		1,668					1000 2
DOMESTIC VIOLENCE TF -MATCH		10					2157 2
FEDERAL GRANTS TRUST FUND -FEDERL		2,178					2261 3
WELFARE TRANSITION TF -FEDERL		2,420					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		1,187					2639 3
TOTAL APPRO.....		7,463					
STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -MATCH		11,180					1000 2
DOMESTIC VIOLENCE TF -MATCH		70					2157 2
FEDERAL GRANTS TRUST FUND -FEDERL		14,596					2261 3
WELFARE TRANSITION TF -FEDERL		16,217					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		7,958					2639 3
TOTAL APPRO.....		50,021					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF FAMILY SAFETY				
ADMINISTRATIVE FUNDING - ADD				2003050
EXPENSES				040000
GENERAL REVENUE FUND	-MATCH	5,000		1000 2
DOMESTIC VIOLENCE TF	-STATE	8,873		2157 1
TOTAL APPRO.....		13,873		
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-MATCH	29,861		1000 2
=====				
G/A-CHILD PROTECTION				103034
GENERAL REVENUE FUND	-MATCH	170,547		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	20,368		2261 3
WELFARE TRANSITION TF	-FEDERL	75,778		2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	40,553		2639 3
TOTAL APPRO.....		307,246		
=====				
TOTAL: REALIGNMENT OF FAMILY SAFETY				2003050
ADMINISTRATIVE FUNDING - ADD				
TOTAL ISSUE.....		350,980		
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of Family Safety 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: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests a realignment of \$2,511,730 of budget authority (\$1,191,456 General Revenue, \$8,873 Domestic Violence Trust Fund, \$64,599 Child Welfare Training Trust Fund, \$342,500 Federal Grants Trust Fund, \$729,412 Welfare

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF FAMILY SAFETY				
ADMINISTRATIVE FUNDING - ADD				2003050

Transition Trust Fund, \$174,890 Social Services Block Grant Trust Fund) between program components within the Family Safety and Preservation Services budget entity.

PROBLEM STATEMENT:

Currently, the Department has \$2,160,750 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 \$342,107 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 appropriations in the Executive Leadership and Support Services program component to be 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 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:

Not Applicable

COST CALCULATIONS:

EXECUTIVE LEADERSHIP AND SUPPORT SERVICES

Budget authority of \$2,160,750 (Child Welfare Staff Training \$1,214,335, Child Protection Transformation Project \$100,000, Child Protection Investigations-Sheriff \$232,338, Child Protective Investigations daily operations expenses \$614,077) has been identified as service related and not administrative.

ADULT PROTECTION

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
GOV OPERATIONS/SUPPORT				60910310
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				16
ESTIMATED EXPENDITURES REALIGNMENT				<u>1602.00.00.00</u>
REALIGNMENT OF FAMILY SAFETY				2000000
ADMINISTRATIVE FUNDING - ADD				2003050

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

CHILD PROTECTION

Home Safe Net budget authority of \$307,246 is associated with maintenance of the Florida Safe Family Network and budget authority of \$34,861 is associated with Background Screening and Search. These allocations have been identified as administrative and not service related.

REALIGNMENT OF FAMILY SAFETY				2003060
ADMINISTRATIVE FUNDING - DEDUCT				040000
EXPENSES				
GENERAL REVENUE FUND -MATCH	476,313-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	37,552-			2261 3
WELFARE TRANSITION TF -FEDERL	361,231-			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	61,203-			2639 3
TOTAL APPRO.....	936,299-			

SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTION				103034
GENERAL REVENUE FUND -STATE	80,098-			1000 1
-MATCH	429,637-			1000 2
TOTAL GENERAL REVENUE FUND	509,735-			1000
CHILD WELFARE TRAINING TF -MATCH	64,599-			2083 2
FEDERAL GRANTS TRUST FUND -FEDERL	284,580-			2261 3
WELFARE TRANSITION TF -FEDERL	292,403-			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	73,134-			2639 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF FAMILY SAFETY				
ADMINISTRATIVE FUNDING - DEDUCT				2003060
SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTION				103034
TOTAL APPRO.....	1,224,451-			
	=====	=====	=====	
TOTAL: REALIGNMENT OF FAMILY SAFETY				2003060
ADMINISTRATIVE FUNDING - DEDUCT				
TOTAL ISSUE.....	2,160,750-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Realignment of Family Safety 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: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests a realignment of \$2,511,730 of budget authority (\$1,191,456 General Revenue, \$8,873 Domestic Violence Trust Fund, \$64,599 Child Welfare Training Trust Fund, \$342,500 Federal Grants Trust Fund, \$729,412 Welfare Transition Trust Fund, \$174,890 Social Services Block Grant Trust Fund) between program components within the Family Safety and Preservation Services budget entity.

PROBLEM STATEMENT:

Currently, the Department has \$2,160,750 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 \$342,107 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 appropriations in the Executive Leadership and Support Services program component to be 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 service related funding sources.

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15	POS	AGY REQ N/R FY 2014-15	POS	AG REQ ANZ FY 2014-15	POS	
CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
<u>FAMILY SAFETY/PRESERVATION</u>						60910300
GOV OPERATIONS/SUPPORT						60910310
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						16
ESTIMATED EXPENDITURES REALIGNMENT						<u>1602.00.00.00</u>
REALIGNMENT OF FAMILY SAFETY						2000000
ADMINISTRATIVE FUNDING - DEDUCT						2003060

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:

EXECUTIVE LEADERSHIP AND SUPPORT SERVICES
 Budget authority of \$2,160,750 (Child Welfare Staff Training \$1,214,335, Child Protection Transformation Project \$100,000, Child Protection Investigations-Sheriff \$232,338, Child Protective Investigations daily operations expenses \$614,077) has been identified as service related and not administrative.

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

CHILD PROTECTION
 Home Safe Net budget authority of \$307,246 is associated with maintenance of the Florida Safe Family Network and budget authority of \$34,861 is associated with Background Screening and Search. These allocations have been identified as administrative and not service related.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	9,837			1000 2
DOMESTIC VIOLENCE TF -MATCH	62			2157 2
FEDERAL GRANTS TRUST FUND -FEDERL	12,844			2261 3
WELFARE TRANSITION TF -FEDERL	14,270			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	7,003			2639 3
TOTAL APPRO.....	44,016			
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	22,360			1000 2
DOMESTIC VIOLENCE TF -MATCH	140			2157 2
FEDERAL GRANTS TRUST FUND -FEDERL	29,192			2261 3
WELFARE TRANSITION TF -FEDERL	32,434			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	15,916			2639 3
TOTAL APPRO.....	100,042			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
INTER-RATER RELIABILITY AND				
EVALUATION OF THE FLORIDA SAFETY				
DECISION MAKING METHODOLOGY				3000120
SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTION				103034
GENERAL REVENUE FUND -MATCH	202,022			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	83,878			2261 3
TOTAL APPRO.....	285,900			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Inter-rater Reliability Study of the Florida Safety Decision Making Methodology

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 1 - Protect the vulnerable people we serve.

SUMMARY: The Department of Children and Families requests budget authority in the amount of \$285,900 (\$202,022 in General Revenue and \$83,878 in Federal Grants Trust Fund) to contract for an inter rater-reliability study of a new Safety Decision Making methodology practice model .

PROBLEM STATEMENT: The Department is implementing the Safety Decision Making Methodology. The methodology being implemented was developed after consultation with department experts, field staff, staff of the Community Based Care organizations, Children's Legal Services, the judiciary, representatives of the Sheriffs conducting child protection activity, as well as representatives of the two national organizations that promote their respective child safety approaches. This new safety framework reflects federal and state mandates to ensure child safety, permanency and well-being.

The framework requires the hotline counselor, child protective investigator (CPI), and case manager to make judgments related to child safety, including:

Necessary actions to initiate when a child maltreatment referral is received,

Determining the window of time in which a child must be seen after receiving an investigative report concluding if present danger exists,

Predicting if impending danger exists,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
INTER-RATER RELIABILITY AND				
EVALUATION OF THE FLORIDA SAFETY				
DECISION MAKING METHODOLOGY				3000120

Specifying necessary actions, including family intrusion and the type and level of effort that will control threats to the safety of the child, and

Specifying safety concerns that must be addressed in case plans and the actions necessary to remediate safety concerns.

The methodology must be uniformly applied by all those involved in the child welfare investigative process. To ensure the new methodology can be uniformly applied among the numerous persons performing investigative activities, which will maximize its positive impact on the well-being of children, an inter-rater reliability study - designed and administered by a third party must be conducted. The inter-rater reliability study will determine the extent to which different workers looking at the same information identify the same item on the scaling tools that are part of the method. After the study is complete, differences in the scaling of the application of the tools will be analyzed, and additional employee training on the use of the tools or further refinement of the assessment tools will occur.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE: Improved inter-rater reliability will reduce system failure and assist in preventing child injury and death when alleged child neglect and abuse are reported to the hotline.

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): Depending on the results of the inter-rater reliability study changes in implementation may be identified as well as the need for additional training.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

RETURN ON INVESTMENT: The cost of the inter-rater reliability study will be offset by the improved decision making by those involved in child welfare investigations and improved outcomes for children reducing child injury and death. The amount of the benefit is not calculable until the study is complete and the resulting change is determined.

COST CALCULATIONS:

Inter-rater reliability is, at its most basic, a measure of the degree to which different workers looking at the same information would rate an item the same. The most straight forward approach is to present a number of workers with the same information and ask them to each independently rate that information using an item and accompanying definition, and then measure simple percent agreement. The major tasks and estimated cost to complete the inter-rater reliability study are:

Design study (number of vignettes per item, number of participants required)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
INTER-RATER RELIABILITY AND						
EVALUATION OF THE FLORIDA SAFETY						
DECISION MAKING METHODOLOGY						3000120

15 days * 8 hours * 4 staff = 480 hours

Construct and internally test with subject matter experts the draft vignettes for assessment item validation
 45 days * 8 hours * 4 staff = 1,440 hours

Develop testing model and program an online survey with vignettes/ items/ definitions
 15 days * 8 hours * 4 staff = 480 hours

Identify participants for validation study
 3.25 days * 8 hours * 2 staff = 52 hours

Develop validation training and provide training via webinar
 5 days * 8 hours * 2 staff = 80 hours

Conduct data analysis and identify items needing refinement
 10 days * 8 hours * 4 staff = 320 hours

Develop refinements to definitions of items with inadequate validity scores and conduct additional testing
 25 days * 8 hours * 4 staff = 800 hours

Final report
 10 days * 8 hours * 2 staff = 160 hours

TOTAL - 3,812 hours * \$75 per hour = \$285,900

BACKGROUND SCREENING SUMMER CAMPS						3000130
OTHER PERSONAL SERVICES						030000

GENERAL REVENUE FUND	-MATCH	249,059				1000 2
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
GOV OPERATIONS/SUPPORT				60910310
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				16
WORKLOAD				<u>1602.00.00.00</u>
BACKGROUND SCREENING SUMMER CAMPS EXPENSES				3000000
				3000130
				040000
GENERAL REVENUE FUND -MATCH	115,610			1000 2
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	3,360			1000 2
=====				
TOTAL: BACKGROUND SCREENING SUMMER CAMPS				3000130
TOTAL ISSUE.....	368,029			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Background Screening Summer Camps

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL: Goal 1 - Protect the vulnerable people we serve.

SUMMARY: The Department requests \$368,029 of budget authority of General Revenue to comply with the mandate of section 409.175(1)(i) F.S., which requires fingerprints for all owners, operators, employees and volunteers working in summer day camps and summer 24-hour camps through the Department of Law Enforcement and the Federal Bureau of Investigation and responding to complaints involving summer camp programs.

PROBLEM STATEMENT: During the 2010 legislative session, screening requirements for all owners, operators, employees and volunteers working in summer day camps and summer 24-hour camps was raised to level 2 (fingerprinting for statewide criminal history through Department of Law Enforcement and national criminal history records check) screening pursuant to Chapter 435, F.S. Because of this statutory change, the number of screenings received by the Department has dramatically increased. The Department averaged over 11,000 monthly through February 2013. During the summer camp months, March through September, the monthly average increased to over 20,000 screenings per month. This six month increase cannot be managed at the current staffing level.

Additionally, in 2011, the Department began receiving complaints from parents who place their children in summer camp programs. These complaints require onsite investigation by the department. The number of complaints currently being received is drastically increasing as public awareness is growing. The number of complaints received during 2012 doubled compared to the number of complaints in 2011. In 2013 this trend has continued as the number of complaints received is substantially greater than received thus far in 2012.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
WORKLOAD						3000000
BACKGROUND SCREENING SUMMER CAMPS						3000130

Individuals associated with summer camp programs are required by law to be screened in a timely fashion to allow for their employment and the protection of the children. The Department has historically processed all screening applications within 72 hours. The substantial increase from the summer camp program has extended the time to an average of 21 days from March to September.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE: Summer camp programs create jobs during the summer months for teachers, students and others. The ability to begin working in these jobs, pursuant to s. 435.06, F.S., requires receipt of the background screening clearance before these individuals can begin working with children. The funding requested will allow the Department to expedite screening clearances so individuals can get to work timely.

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:

6. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

RETURN ON INVESTMENT: The U.S. Census Bureau states there are 410 incorporated municipalities in Florida. This total consists of 283 cities, 108 towns and 19 villages. Within each of the cities there are agencies, such as parks and recreation, which provide numerous summer programs. It is conservatively estimated that there will be an average of at least ten such programs in each of the 283 cities for a total of 2,830 summer camp programs.

Within the cities there are a myriad of providers offering summer camp programs as identified in local newspapers throughout the state. Examples, to name just a few, would be YMCAs, Boys and Girls Clubs, universities, private schools, and private businesses. The assumption is these programs will average ten such providers per city, each averaging ten camps, for a total of 28,300 additional summer camp programs (283 x 10 x 10).

This gives a grand total of 31,130 (2,830 + 28,300) summer camps with staff which must be background screened. If on average each program hires ten people, there will be 311,300 additional background screenings.

The requested OPS funding would allow for entering these individuals timely into the background screening database, provide community outreach and respond to complaints.

COST CALCULATIONS: To address this shortfall, the Department is requesting OPS funding to support 16 part time background screening staff (Family Services Counselors) which will be located in the regional child care units throughout the state to provide outreach for public awareness of screening requirements, technical assistance and support to summer camp programs and managing the complaint workload. In addition, six full time OPS data entry operators are needed to

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
WORKLOAD						3000000
BACKGROUND SCREENING SUMMER CAMPS						3000130

process the substantially increased number of screening requests. During Fiscal Year 2014-15, this staff is needed July 1, 2014 to August 31, 2014 and March 1, 2015 through June 30, 2015 for a total of six months. Expenses for collocated costs and travel for the Family Services Counselors is also being requested. This is a recurring issue.

Other Personal Services (OPS)

Sixteen (16) Family Services Counselors (part time working 28 hours a week) are each projected to work 728 hours (2,080 hours divided by 2 multiplied by .7) during the year at a cost of \$15.80 an hour which includes FICA. The total is \$184,038 for this staff.

Twelve (12) Data Entry Operators (Part time working 20 hours a week) are projected to work 520 hours (2,080 hours divided by 2 multiplied by .5) during the year at a cost of \$10.42 an hour which includes FICA. The total is \$65,021.

The additional Data Entry Operators (6) will allow the Department to return to processing screening results within 72 hours and the Family Service Counselors (16) will allow the Department to manage on-site complaint investigations of summer camp programs statewide.

Total Other Personal Services (OPS) total is \$290,429

Expenses

Travel is computed for the sixteen Family Services Counselors that must conduct on-site investigations for medium travel. Medium travel is \$9,833. The computation is \$9,833 divided by 2 (six months) multiplied by the 16 OPS positions multiplied by .7 (percentage of time they are working). The total for travel is \$55,065.

Collocated costs for all of the positions are computed using the costs from the Expense Standard Package in the Legislative Budget Request instructions. The amount for each of the 16 Family Services Counselors is \$5,833 divided by two (for six months) for a total of \$46,664. The amount for each of the 12 Data Entry Operators is \$4,627 divided by two (for six months) multiplied by .5 for a total of \$13,881.

Total Expenses is \$115,610 (all recurring funds)

Human Resource Assessments

Twenty-eight OPS positions at a cost of \$120 per position equals \$3,360.

The total costs for this issue are \$368,029 in recurring funds.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910300
						60910310
						16
						<u>1602.00.00.00</u>
						3300000
						3300100
						010000
	4.00-					
=====						

CHILDREN & FAMILIES
 SERVICES
 PGM: FAMILY SAFETY PROGRAM
FAMILY SAFETY/PRESERVATION
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 STATE FUNDING REDUCTIONS
 DELETE UNFUNDED POSITIONS
 SALARIES AND BENEFITS

60000000
 60910000
 60910300
 60910310
 16
1602.00.00.00
 3300000
 3300100
 010000

4.00-
 =====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Delete Unfunded Positions

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY: The Department requests the deletion of 59.5 Full Time Equivalent (FTE) (3.0 from the Executive Direction and Support Services budget entity, Executive Leadership program component and 10.0 from the District Administration program component; 4.0 from the Family Safety and Preservation Services budget entity, Executive Leadership and Support Services program component; 12.0 from the Mental Health Services budget entity, Civil Commitment program component, 21.0 from the Forensic Commitment program component, and 0.5 from the Executive Leadership and Support Services program component; 8.0 from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component, and 1.0 from the Executive Leadership and Support Services program component) in order to reflect a more accurate picture of the funded positions within the Department.

PROBLEM STATEMENT: The Department's 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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Not Applicable.

RETURN ON INVESTMENT: Not Applicable.

COST CALCULATIONS: Not Applicable.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: MENTAL HEALTH PROGRAM							60910500
<u>MENTAL HEALTH SERVICES</u>							60910506
HEALTH AND HUMAN SERVICES							13
<u>CIVIL COMMITMENT PROGRAM</u>							<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	57,345,386						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	27,122,192						1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	49,955,499						2261 9
OPERATIONS AND MAINT TF -STATE	5,421,511						2516 1

TOTAL POSITIONS.....	1,819.50						
TOTAL APPRO.....	82,499,202						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	567,228						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	7,778,181						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	653,001						2261 9
OPERATIONS AND MAINT TF -STATE	268,912						2516 1

TOTAL APPRO.....	8,700,094						
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -RECPNT	377,471						2261 9
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	2,097,235						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
MENTAL HEALTH SERVICES							60910500
HEALTH AND HUMAN SERVICES							60910506
CIVIL COMMITMENT PROGRAM							13
							<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		2,811,944					1000 1
=====							
G/A-CONTRACT PROF SERVICES							100779
GENERAL REVENUE FUND -STATE		37,681,922					1000 1
-MATCH		461,385					1000 2
TOTAL GENERAL REVENUE FUND		38,143,307					1000
FEDERAL GRANTS TRUST FUND -RECPNT		13,467,628					2261 9
TOTAL APPRO.....		51,610,935					
=====							
PRESCRIBED MEDICINE/DRUGS							102681
GENERAL REVENUE FUND -STATE		4,298,259					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,900,961					2261 9
OPERATIONS AND MAINT TF -STATE		876,992					2516 1
TOTAL APPRO.....		7,076,212					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		5,589,354					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		599,412					2261 9
TOTAL APPRO.....		6,188,766					
=====							
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -STATE		716,733					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	203,808			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	17,096			2261 9
OPERATIONS AND MAINT TF -STATE	558			2516 1
TOTAL APPRO.....	221,462			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	10,541			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,819.50			
TOTAL ISSUE.....	162,877,823			
TOTAL SALARY RATE.....	57,345,386			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	274,136			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	29,399			2261 9
TOTAL APPRO.....	303,535			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	2,210,046			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	680,376			1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	1,153,645			2261 9
OPERATIONS AND MAINT TF -STATE	125,177			2516 1
	-----	-----	-----	
TOTAL APPRO.....	1,959,198			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	1,959,198			
TOTAL SALARY RATE.....	2,210,046			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	396,700			1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	730,542			2261 9
OPERATIONS AND MAINT TF -STATE	79,268			2516 1
	-----	-----	-----	
TOTAL APPRO.....	1,206,510			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
<u>MENTAL HEALTH SERVICES</u>							60910500
HEALTH AND HUMAN SERVICES							60910506
<u>CIVIL COMMITMENT PROGRAM</u>							13
ESTIMATED EXPENDITURES							<u>1301.02.00.00</u>
HEALTH INSURANCE SUBSIDY - RETIREES							1000000
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		17,262					1000 2
FEDERAL GRANTS TRUST FUND -RECPNT		31,788					2261 9
OPERATIONS AND MAINT TF -STATE		3,449					2516 1
TOTAL APPRO.....		52,499					
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		175,808					1000 2
FEDERAL GRANTS TRUST FUND -RECPNT		323,758					2261 9
OPERATIONS AND MAINT TF -STATE		35,129					2516 1
TOTAL APPRO.....		534,695					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		447-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
HUMAN RESOURCES SHARED SERVICES				
REALIGNMENT - DEDUCT				1803180
SALARY RATE				000000
SALARY RATE.....	589,927-			
=====				
SALARIES AND BENEFITS				010000
	16.00-			
GENERAL REVENUE FUND -MATCH		875,546-		1000 2
=====				
TOTAL: HUMAN RESOURCES SHARED SERVICES				1803180
REALIGNMENT - DEDUCT				
TOTAL POSITIONS.....	16.00-			
TOTAL ISSUE.....		875,546-		
TOTAL SALARY RATE.....	589,927-			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 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 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests the transfer of \$1,614,500 in General Revenue and 29 FTE (\$1,560,947 and 28.00 FTE from the Mental Health Services Budget Entity and \$53,553 and 1.00 FTE from Family Safety and Administration/Hotline) to the Executive Leadership and Support Services/Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity for the continuation 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: MENTAL HEALTH PROGRAM				60910000
<u>MENTAL HEALTH SERVICES</u>				60910500
HEALTH AND HUMAN SERVICES				60910506
<u>CIVIL COMMITMENT PROGRAM</u>				13
INTRA-AGENCY REORGANIZATIONS				<u>1301.02.00.00</u>
HUMAN RESOURCES SHARED SERVICES				1800000
REALIGNMENT - DEDUCT				1803180

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

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

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

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

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

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

This is a cost neutral ADD/DEDUCT issue shifting Salary and Expenses within Department budget entities for Human

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
HEALTH AND HUMAN SERVICES						13
<u>CIVIL COMMITMENT PROGRAM</u>						<u>1301.02.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
HUMAN RESOURCES SHARED SERVICES						
REALIGNMENT - DEDUCT						1803180

Resources Services. The Other Adjustment Data (OAD) transaction associated with this request is based on the rate and budget needed to transfer 29 filled positions as of May 1, 2014

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1003 PERSONNEL AIDE - SES							
C0001 001	1.00-	25,323-		16,161-	41,484-	0.00	41,484-
1006 PERSONNEL TECHNICIAN I - SES							
C0002 001	2.00-	47,382-		31,843-	79,225-	0.00	79,225-
1009 PERSONNEL TECHNICIAN II - SES							
C0003 001	2.00-	58,853-		33,522-	92,375-	0.00	92,375-
1012 PERSONNEL TECHNICIAN III - SES							
C0004 001	2.00-	63,358-		34,182-	97,540-	0.00	97,540-
1015 PERSONNEL SERVICES SPECIALIST - SES							
C0005 001	4.00-	150,267-		71,813-	222,080-	0.00	222,080-
1024 HUMAN RESOURCE CONSULTANT -SES							
C0006 001	1.00-	67,200-		22,291-	89,491-	0.00	89,491-
2236 OPERATIONS & MGMT CONSULTANT II - SES							
C0007 001	2.00-	102,203-		39,869-	142,072-	0.00	142,072-
2282 HUMAN RESOURCE SPECIALIST-SES							
C0008 001	2.00-	75,341-		35,937-	111,278-	0.00	111,278-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							875,545-
	16.00-	589,927-		285,618-	875,545-		875,545-

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2014-15	FY 2014-15	FY 2014-15				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
HEALTH AND HUMAN SERVICES						13
<u>CIVIL COMMITMENT PROGRAM</u>						<u>1301.02.00.00</u>
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
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						1-

						875,546-
						=====

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS			26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS			26A1290 010000
GENERAL REVENUE FUND	-MATCH	226,792	1000 2
FEDERAL GRANTS TRUST FUND	-RECPNT	417,647	2261 9
OPERATIONS AND MAINT TF	-STATE	45,317	2516 1
TOTAL APPRO.....		689,756	
		=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1330 010000
GENERAL REVENUE FUND -MATCH	351,616			1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	647,516			2261 9
OPERATIONS AND MAINT TF -STATE	70,258			2516 1
TOTAL APPRO.....	1,069,390			
STATE FUNDING REDUCTIONS				3300000
DELETE UNFUNDED POSITIONS				3300100
SALARIES AND BENEFITS				010000
	12.00-			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Delete Unfunded Positions

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY: The Department requests the deletion of 59.5 Full Time Equivalent (FTE) (3.0 from the Executive Direction and Support Services budget entity, Executive Leadership program component and 10.0 from the District Administration program component; 4.0 from the Family Safety and Preservation Services budget entity, Executive Leadership and Support Services program component; 12.0 from the Mental Health Services budget entity, Civil Commitment program component, 21.0 from the Forensic Commitment program component, and 0.5 from the Executive Leadership and Support Services program component; 8.0 from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component, and 1.0 from the Executive Leadership and Support Services program component) in order to reflect a more accurate picture of the funded positions within the Department.

PROBLEM STATEMENT: The Department's Full Time Equivalent (FTE) appropriation does not correlate with Salaries and Benefits budget appropriation. As a result the Department will have FTE that cannot be filled due to lack of budget. This overstatement of FTE that can actually be funded by the available budget makes it more difficult to manage the resources of the Department.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
HEALTH AND HUMAN SERVICES						13
<u>CIVIL COMMITMENT PROGRAM</u>						<u>1301.02.00.00</u>
STATE FUNDING REDUCTIONS						3300000
DELETE UNFUNDED POSITIONS						3300100

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

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

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Not Applicable.

RETURN ON INVESTMENT: Not Applicable.

COST CALCULATIONS: Not Applicable.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	12.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	12.00-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COST OF LIVING ADJUSTMENT - MENTAL				
HEALTH CONTRACTED AGENCIES				4004580
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND				
-STATE		944,914		1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Cost of Living Adjustment - Mental Health Contracted Agencies

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests \$3,126,714 of General Revenue budget authority (total request is \$3,126,714: \$944,914 in the Civil Commitment Program, \$1,306,099 in the Forensic Commitment Program, and \$875,701 in the Sexual Predator Program) to provide for a price level increase of three percent for contracts executed with GEO Care, LLC for the operation of adult mental health treatment facilities and the Florida Civil Commitment Center.

PROBLEM STATEMENT:

The Department has executed contracts with GEO Care, LLC 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). Each contract provides that the Department will request a three percent price level increase in its Legislative Budget Request each year. 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 720 bed facility that houses detained and committed sexually violent predators.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The price level increase allows the contractor to cover the potential increases in cost for operating the facilities.

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 A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COST OF LIVING ADJUSTMENT - MENTAL				
HEALTH CONTRACTED AGENCIES				4004580

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

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:

Program Component	Facility	FY 2013-14 Bed Day Rate	Proposed Rate Increase	FY 2014-15 Bed Day Rate	FY 2014-15 Billable Available Days Beds	FY 2014-15 Contract Amount
Civil Commitment	South Florida State Hospital	\$278.92	3%	\$287.29	365 341	\$35,757,251 \$34,812,337
Civil Commitment Increase						\$944,914
Forensic Commitment	South Florida Evaluation and Treatment Center	\$295.04	3%	\$303.89	365 238	\$26,399,029 \$25,701,133
						\$ 697,896
	Treasure Coast Forensic Treatment Center	\$295.11	3%	\$303.96	365 208	\$23,076,894 \$22,468,691
						\$ 608,203
Forensic Commitment Increase						\$1,306,099

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

60000000
 60910000
 60910500
 60910506
 13
1301.02.00.00
 4000000
 4004580

Program component	Facility	FY 2013-14 Bed Day Rate	Proposed Rate Increase	FY 2014-15 Bed Day Rate	FY 2014-15 Billable Bed Days	Reduction Bed Day Units	Reduction Bed Day Rate	Fixed Costs	FY 2014-15 Contract Amount
Sexually Violent Predator Center	Florida Civil Commitment	\$99.86	3%	\$102.86	247,056	9.14	\$69.90	\$220,000	\$25,632,840
								FY 2013-14 AOB	\$24,757,139
									\$875,701
									\$3,126,714

TOTAL: CIVIL COMMITMENT PROGRAM 1301.02.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND 91,530,393 1000
 TRUST FUNDS 77,231,934 2000

TOTAL POSITIONS..... 1,791.50
 TOTAL PROG COMP..... 168,762,327
 TOTAL SALARY RATE..... 58,965,505
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	55,336,012			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	57,863,741			1000 1
OPERATIONS AND MAINT TF -STATE	433,278			2516 1
TOTAL POSITIONS.....	1,228.00			
TOTAL APPRO.....	58,297,019			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	276,508			1000 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	4,222,138			1000 1
OPERATIONS AND MAINT TF -STATE	146,147			2516 1
TOTAL APPRO.....	4,368,285			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	386,285			1000 1
	=====	=====	=====	
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	1,289,619			1000 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
MENTAL HEALTH SERVICES							60910500
HEALTH AND HUMAN SERVICES							60910506
FORENSIC COMMITMENT PROG							13
ESTIMATED EXPENDITURES							<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		1,859,225					1000 1
=====							
G/A-CONTRACT PROF SERVICES							100779
GENERAL REVENUE FUND -STATE		59,326,455					1000 1
=====							
PRESCRIBED MEDICINE/DRUGS							102681
GENERAL REVENUE FUND -STATE		4,335,630					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		760,945					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		90,969					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		49,286					1000 1
OPERATIONS AND MAINT TF -STATE		20					2516 1

TOTAL APPRO.....		49,306					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		14,454					1000 1
=====							

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2014-15	FY 2014-15	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
<u>MENTAL HEALTH SERVICES</u>					60910506
HEALTH AND HUMAN SERVICES					13
<u>FORENSIC COMMITMENT PROG</u>					<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS					1001000
TOTAL POSITIONS.....	1,228.00				
TOTAL ISSUE.....	131,054,700				
TOTAL SALARY RATE.....	55,336,012				
	=====	=====	=====		
CASUALTY INSURANCE PREMIUM					1001090
ADJUSTMENT					100000
SPECIAL CATEGORIES					103241
RISK MANAGEMENT INSURANCE					
GENERAL REVENUE FUND -STATE	69,320-				1000 1
	=====	=====	=====		
SALARY INCREASES FOR FY 2013-14 -					1001290
STATEWIDE - EFFECTIVE 10/1/2013					000000
SALARY RATE					
SALARY RATE.....	1,475,387				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	1,392,840				1000 1
OPERATIONS AND MAINT TF -STATE	9,561				2516 1
TOTAL APPRO.....	1,402,401				
	=====	=====	=====		
TOTAL: SALARY INCREASES FOR FY 2013-14 -					1001290
STATEWIDE - EFFECTIVE 10/1/2013					
TOTAL ISSUE.....	1,402,401				
TOTAL SALARY RATE.....	1,475,387				
	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
<u>MENTAL HEALTH SERVICES</u>							60910500
HEALTH AND HUMAN SERVICES							60910506
<u>FORENSIC COMMITMENT PROG</u>							13
ESTIMATED EXPENDITURES							<u>1301.03.00.00</u>
FLORIDA RETIREMENT SYSTEM							1000000
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,118,060					1000 1
OPERATIONS AND MAINT TF -STATE		8,335					2516 1
TOTAL APPRO.....		1,126,395					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		37,429					1000 1
OPERATIONS AND MAINT TF -STATE		279					2516 1
TOTAL APPRO.....		37,708					
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		363,965					1000 1
OPERATIONS AND MAINT TF -STATE		2,713					2516 1
TOTAL APPRO.....		366,678					

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2014-15	FY 2014-15	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
<u>MENTAL HEALTH SERVICES</u>					60910506
HEALTH AND HUMAN SERVICES					13
<u>FORENSIC COMMITMENT PROG</u>					<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES					1000000
REALLOCATION OF HUMAN RESOURCES					
OUTSOURCING					1005900
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
GENERAL REVENUE FUND -STATE	613-				1000 1
=====					
INTRA-AGENCY REORGANIZATIONS					1800000
HUMAN RESOURCES SHARED SERVICES					
REALIGNMENT - DEDUCT					1803180
SALARY RATE					000000
SALARY RATE.....	467,525-				
=====					
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	12.00-	685,401-			1000 1
=====					
TOTAL: HUMAN RESOURCES SHARED SERVICES					1803180
REALIGNMENT - DEDUCT					
TOTAL POSITIONS.....	12.00-				
TOTAL ISSUE.....		685,401-			
TOTAL SALARY RATE.....	467,525-				
=====					

AGENCY ISSUE NARRATIVE:

2014-2015 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 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests the transfer of \$1,568,430 in General Revenue and 29 FTE (\$1,514,877 and 27.00 FTE from the Mental Health Services Budget Entity and \$53,553 and 1.00 FTE from Family Safety and Administration/Hotline) to the Executive Leadership and Support Services/Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity for the continuation 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
HUMAN RESOURCES SHARED SERVICES				
REALIGNMENT - DEDUCT				1803180

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

PROBLEM STATEMENT:

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

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

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

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

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

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

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: MENTAL HEALTH PROGRAM						60910000
<u>MENTAL HEALTH SERVICES</u>						60910500
HEALTH AND HUMAN SERVICES						60910506
<u>FORENSIC COMMITMENT PROG</u>						13
INTRA-AGENCY REORGANIZATIONS						<u>1301.03.00.00</u>
HUMAN RESOURCES SHARED SERVICES						1800000
REALIGNMENT - DEDUCT						1803180

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. The Other Adjustment Data (OAD) transaction associated with this request is based on the rate and budget needed to transfer 29 filled positions as of May 1, 2014

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1003 PERSONNEL AIDE - SES							
C0001 001	1.00-	24,273-		16,007-	40,280-	0.00	40,280-
1012 PERSONNEL TECHNICIAN III - SES							
C0002 001	4.00-	149,889-		71,755-	221,644-	0.00	221,644-
1015 PERSONNEL SERVICES SPECIALIST - SES							
C0003 001	3.00-	107,053-		53,031-	160,084-	0.00	160,084-
1024 HUMAN RESOURCE CONSULTANT -SES							
C0004 001	1.00-	65,054-		21,978-	87,032-	0.00	87,032-
2114 SENIOR INFO TECH BUSINESS CONSULTANT-SES							
C0006 001	1.00-	29,324-		16,746-	46,070-	0.00	46,070-
2282 HUMAN RESOURCE SPECIALIST-SES							
C0005 001	2.00-	91,932-		38,365-	130,297-	0.00	130,297-

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
HEALTH AND HUMAN SERVICES						13
<u>FORENSIC COMMITMENT PROG</u>						<u>1301.03.00.00</u>
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
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						685,407-
12.00-	467,525-		217,882-	685,407-		685,407-
=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						6

						685,401-
						=====

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS						26A1290 010000
GENERAL REVENUE FUND -STATE	464,280					1000 1
OPERATIONS AND MAINT TF -STATE	3,461					2516 1
TOTAL APPRO.....	467,741					-----
	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: MENTAL HEALTH PROGRAM				60910000
<u>MENTAL HEALTH SERVICES</u>				60910500
HEALTH AND HUMAN SERVICES				60910506
<u>FORENSIC COMMITMENT PROG</u>				13
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				<u>1301.03.00.00</u>
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A0000
				26A1330
				010000
GENERAL REVENUE FUND -STATE	727,930			1000 1
OPERATIONS AND MAINT TF -STATE	5,426			2516 1
TOTAL APPRO.....	733,356			
STATE FUNDING REDUCTIONS				3300000
DELETE UNFUNDED POSITIONS				3300100
SALARIES AND BENEFITS				010000
	21.00-			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Delete Unfunded Positions

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY: The Department requests the deletion of 59.5 Full Time Equivalent (FTE) (3.0 from the Executive Direction and Support Services budget entity, Executive Leadership program component and 10.0 from the District Administration program component; 4.0 from the Family Safety and Preservation Services budget entity, Executive Leadership and Support Services program component; 12.0 from the Mental Health Services budget entity, Civil Commitment program component, 21.0 from the Forensic Commitment program component, and 0.5 from the Executive Leadership and Support Services program component; 8.0 from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component, and 1.0 from the Executive Leadership and Support Services program component) in order to reflect a more accurate picture of the funded positions within the Department.

PROBLEM STATEMENT: The Department's 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
HEALTH AND HUMAN SERVICES						13
<u>FORENSIC COMMITMENT PROG</u>						<u>1301.03.00.00</u>
STATE FUNDING REDUCTIONS						3300000
DELETE UNFUNDED POSITIONS						3300100

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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Not Applicable.

RETURN ON INVESTMENT: Not Applicable.

COST CALCULATIONS: Not Applicable.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
		C0002 001	21.00-			0.00	
TOTALS FOR ISSUE BY FUND							
			21.00-				
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COST OF LIVING ADJUSTMENT - MENTAL				
HEALTH CONTRACTED AGENCIES				4004580
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND -STATE		1,306,099		1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Cost of Living Adjustment - Mental Health Contracted Agencies

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests \$3,126,714 of General Revenue budget authority (total request is \$3,126,714: \$944,914 in the Civil Commitment Program, \$1,306,099 in the Forensic Commitment Program, and \$875,701 in the Sexual Predator Program) to provide for a price level increase of three percent for contracts executed with GEO Care, LLC for the operation of adult mental health treatment facilities and the Florida Civil Commitment Center.

PROBLEM STATEMENT:

The Department has executed contracts with GEO Care, LLC 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). Each contract provides that the Department will request a three percent price level increase in its Legislative Budget Request each year. 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 720 bed facility that houses detained and committed sexually violent predators.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The price level increase allows the contractor to cover the potential increases in cost for operating the facilities.

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 A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
HEALTH AND HUMAN SERVICES						13
<u>FORENSIC COMMITMENT PROG</u>						<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
COST OF LIVING ADJUSTMENT - MENTAL						
HEALTH CONTRACTED AGENCIES						4004580

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

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:

Program Component	Facility	FY 2013-14 Bed Day Rate	Proposed Rate Increase	FY 2014-15 Bed Day Rate	FY 2014-15 Billable Available Days Beds	FY 2014-15 Contract Amount
Civil Commitment	South Florida State Hospital	\$278.92	3%	\$287.29	365 341	\$35,757,251 \$34,812,337
Civil Commitment Increase						\$944,914
Forensic Commitment	South Florida Evaluation and Treatment Center	\$295.04	3%	\$303.89	365 238	\$26,399,029 \$25,701,133
						\$ 697,896
	Treasure Coast Forensic Treatment Center	\$295.11	3%	\$303.96	365 208	\$23,076,894 \$22,468,691
Forensic Commitment Increase						\$ 608,203
						\$1,306,099

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

60000000
 60910000
 60910500
 60910506
 13
1301.03.00.00
 4000000
 4004580

Program component	Facility	FY 2013-14 Bed Day Rate	Proposed Rate Increase	FY 2014-15 Bed Day Rate	FY 2014-15 Billable Bed Days	Reduction Bed Day Units	Reduction Bed Day Rate	Fixed Costs	FY 2014-15 Contract Amount
Sexually Violent Predator Center	Florida Civil Commitment	\$99.86	3%	\$102.86	247,056	9.14	\$69.90	\$220,000	\$25,632,840
FY 2013-14 AOB									\$24,757,139
Sexually Violent Predator Increase									\$875,701
Total Budget Requested									\$3,126,714

TOTAL: FORENSIC COMMITMENT PROG 1301.03.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND 1000
 TRUST FUNDS 2000

TOTAL POSITIONS..... 1,195.00
 TOTAL PROG COMP..... 135,739,744
 TOTAL SALARY RATE..... 56,343,874
 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: MENTAL HEALTH PROGRAM							60910500
<u>MENTAL HEALTH SERVICES</u>							60910506
HEALTH AND HUMAN SERVICES							13
<u>SEXUAL PREDATOR PROGRAM</u>							<u>1301.07.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		505,730					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	9.00	649,702					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		200,737					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		119,233					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		1,345					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		342,630					1000 1
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		28,000,192					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		11,373					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
<u>MENTAL HEALTH SERVICES</u>							60910500
HEALTH AND HUMAN SERVICES							60910506
<u>SEXUAL PREDATOR PROGRAM</u>							13
							<u>1301.07.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		1,488					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	9.00						
TOTAL ISSUE.....		29,326,700					
TOTAL SALARY RATE.....		505,730					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		24,293					1000 1
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....	9,016						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,517					1000 1
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....		8,517					
TOTAL SALARY RATE.....	9,016						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
MENTAL HEALTH SERVICES							60910500
HEALTH AND HUMAN SERVICES							60910506
SEXUAL PREDATOR PROGRAM							13
ESTIMATED EXPENDITURES							<u>1301.07.00.00</u>
FLORIDA RETIREMENT SYSTEM							1000000
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		9,621					1000 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		423					1000 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,218					1000 1
=====							
ESTIMATED EXPENDITURES REALIGNMENT INFORMATION TECHNOLOGY SHARED SERVICES REALIGNMENT - ADD SALARY RATE							2000000
SALARY RATE.....		40,477					2003150
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	1.00	57,574					1000 2
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		9,430					1000 1
=====							

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2014-15	FY 2014-15	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
<u>MENTAL HEALTH SERVICES</u>					60910506
<u>HEALTH AND HUMAN SERVICES</u>					13
<u>SEXUAL PREDATOR PROGRAM</u>					<u>1301.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
INFORMATION TECHNOLOGY SHARED					
SERVICES REALIGNMENT - ADD					2003150
TOTAL: INFORMATION TECHNOLOGY SHARED					2003150
SERVICES REALIGNMENT - ADD					
TOTAL POSITIONS.....	1.00				
TOTAL ISSUE.....		67,004			
TOTAL SALARY RATE.....	40,477				
	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Information Technology Shared Services Alignment - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:
 The Department requests the transfer of \$1,357,335 (\$192,986 in General Revenue, \$1,088,163 in Federal Grants Trust Fund, \$18,373 in Welfare Transition Trust Fund, and \$57,813 Administrative Trust Fund) and 18.00 FTE within the Department as a technical alignment for final implementation of shared services. This issue is cost neutral across budget entities.

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

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 This is a technical alignment of positions that fully implements the Department's Information Technology Shared Services (ITSS) approved during the 2012 Legislative Session (Issue Number: 1800120).

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

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: MENTAL HEALTH PROGRAM						
<u>MENTAL HEALTH SERVICES</u>						
HEALTH AND HUMAN SERVICES						
<u>SEXUAL PREDATOR PROGRAM</u>						
ESTIMATED EXPENDITURES REALIGNMENT						60000000
INFORMATION TECHNOLOGY SHARED						60910000
SERVICES REALIGNMENT - ADD						60910500
						60910506
						13
						<u>1301.07.00.00</u>
						2000000
						2003150

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable

RETURN ON INVESTMENT:
 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 18 FTE positions from program offices to Information Technology in Fiscal Year 2012-2013.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C0001 001	1.00	40,477		17,097	57,574	0.00	57,574
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							57,574
	1.00	40,477		17,097	57,574		57,574

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: MENTAL HEALTH PROGRAM				60910000
<u>MENTAL HEALTH SERVICES</u>				60910500
HEALTH AND HUMAN SERVICES				60910506
<u>SEXUAL PREDATOR PROGRAM</u>				13
				<u>1301.07.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,839			1000 1
=====				
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,436			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	875,701			1000 1
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Cost of Living Adjustment - Mental Health Contracted Agencies

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests \$3,126,714 of General Revenue budget authority (total request is \$3,126,714: \$944,914 in the Civil Commitment Program, \$1,306,099 in the Forensic Commitment Program, and \$875,701 in the Sexual Predator Program) to provide for a price level increase of three percent for contracts executed with GEO Care, LLC for the operation of adult mental health treatment facilities and the Florida Civil Commitment Center.

PROBLEM STATEMENT:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>SEXUAL PREDATOR PROGRAM</u>				<u>1301.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COST OF LIVING ADJUSTMENT - MENTAL				
HEALTH CONTRACTED AGENCIES				4004580

The Department has executed contracts with GEO Care, LLC 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). Each contract provides that the Department will request a three percent price level increase in its Legislative Budget Request each year. 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 720 bed facility that houses detained and committed sexually violent predators.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The price level increase allows the contractor to cover the potential increases in cost for operating the facilities.

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:

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

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

Program Component	Facility	FY 2013-14 Bed Day Rate	Proposed Rate Increase	FY 2014-15 Bed Day Rate	FY 2014-15 Billable Available Days Beds	FY 2014-15 Contract Amount
Civil Commitment	South Florida State Hospital	\$278.92	3%	\$287.29	365 341	\$35,757,251
				FY 2013-14 AOB		\$34,812,337
Civil Commitment Increase						\$944,914

Forensic Commitment South Florida

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15	POS	AGY REQ N/R FY 2014-15	POS	AG REQ ANZ FY 2014-15	POS	
CHILDREN & FAMILIES SERVICES PGM: MENTAL HEALTH PROGRAM MENTAL HEALTH SERVICES HEALTH AND HUMAN SERVICES SEXUAL PREDATOR PROGRAM							60000000 60910000 60910500 60910506 13 <u>1301.07.00.00</u>
AGENCY STRATEGIC PRIORITIES COST OF LIVING ADJUSTMENT - MENTAL HEALTH CONTRACTED AGENCIES							4000000 4004580

Evaluation and Treatment Center	\$295.04	3%	\$303.89	365	238	\$26,399,029
				FY 2013-14 AOB		\$25,701,133
						\$ 697,896

Treasure Coast Forensic Treatment Center	\$295.11	3%	\$303.96	365	208	\$23,076,894
				FY 2013-14 AOB		\$22,468,691
						\$ 608,203

Forensic Commitment Increase \$1,306,099

Program component	Facility	FY 2013-14 Bed Day Rate	Proposed Rate Increase	FY 2014-15 Bed Day Rate	FY 2014-15 Billable Bed Days	Reduction Bed Day Units	Reduction Bed Day Rate	Fixed Costs	FY 2014-15 Contract Amount
Sexually Violent Predator Center	Florida Civil Commitment	\$99.86	3%	\$102.86	247,056	9.14	\$69.90	\$220,000	\$25,632,840
								FY 2013-14 AOB	\$24,757,139
Sexually Violent Predator Increase									\$875,701
Total Budget Requested									\$3,126,714

TOTAL: SEXUAL PREDATOR PROGRAM BY FUND TYPE		10.00							<u>1301.07.00.00</u>
GENERAL REVENUE FUND.....			30,324,752					1000	
SALARY RATE.....		555,223							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: MENTAL HEALTH PROGRAM							60910500
<u>MENTAL HEALTH SERVICES</u>							60910506
HEALTH AND HUMAN SERVICES							13
<u>ADULT/COMM/MENTAL/HEALTH</u>							<u>1301.08.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-MATCH	104,868					1000 2
WELFARE TRANSITION TF	-FEDERL	116,979					2401 3
TOTAL APPRO.....		221,847					
EXPENSES							040000
GENERAL REVENUE FUND	-MATCH	20,666					1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	9,570					2261 3
WELFARE TRANSITION TF	-FEDERL	57,742					2401 3
TOTAL APPRO.....		87,978					
SPECIAL CATEGORIES							100000
G/A-LOCAL MATCHING GRANT							100030
GENERAL REVENUE FUND	-STATE	3,000,000					1000 1
G/A-COMM MENTAL HLTH SVS							100610
GENERAL REVENUE FUND	-STATE	14,187,709					1000 1
	-MATCH	159,666,655					1000 2
TOTAL GENERAL REVENUE FUND		173,854,364					1000
ALCOHOL/DRUGABU/MEN HLH TF	-FEDERL	20,755,959					2027 3
TOBACCO SETTLEMENT TF	-MATCH	206,775					2122 2
FEDERAL GRANTS TRUST FUND	-FEDERL	14,002,365					2261 3
WELFARE TRANSITION TF	-FEDERL	7,357,585					2401 3
OPERATIONS AND MAINT TF	-STATE	445,370					2516 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: MENTAL HEALTH PROGRAM							60910500
<u>MENTAL HEALTH SERVICES</u>							60910506
HEALTH AND HUMAN SERVICES							13
<u>ADULT/COMM/MENTAL/HEALTH</u>							<u>1301.08.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-COMM MENTAL HLTH SVS							100610
TOTAL APPRO.....		216,622,418					
=====							
G/A-BAKER ACT SERVICES							100611
GENERAL REVENUE FUND -MATCH		62,333,949					1000 2
=====							
G/A-OUTPATIENT BAKER ACT							100612
GENERAL REVENUE FUND -MATCH		500,000					1000 2
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		813					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		98,489					2261 3
WELFARE TRANSITION TF -FEDERL		1,000					2401 3
TOTAL APPRO.....		100,302					
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -MATCH		259,621					1000 2
WELFARE TRANSITION TF -FEDERL		86,286					2401 3
TOTAL APPRO.....		345,907					
=====							
G/A-INDIGENT PSYCH MED PRG							101350
GENERAL REVENUE FUND -MATCH		8,280,276					1000 2
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
MENTAL HEALTH SERVICES							60910500
HEALTH AND HUMAN SERVICES							60910506
ADULT/COMM/MENTAL/HEALTH							13
ESTIMATED EXPENDITURES							<u>1301.08.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
RISK MANAGEMENT INSURANCE							100000
GENERAL REVENUE FUND -STATE		2,558					103241
DEFERRED-PAY COM CONTRACTS							1000 1
WELFARE TRANSITION TF -FEDERL		849					105280
LEASE/PURCHASE/EQUIPMENT							2401 3
GENERAL REVENUE FUND -MATCH		314					105281
WELFARE TRANSITION TF -FEDERL		2					1000 2
OPERATIONS AND MAINT TF -STATE		4,632					2401 3
TOTAL APPRO.....		4,948					2516 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							
TOTAL ISSUE.....		291,501,032					1001000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,558-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF MENTAL HEALTH				
ADMINISTRATIVE FUNDING - DEDUCT				2003080
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-MATCH	104,868-		1000 2
WELFARE TRANSITION TF	-FEDERL	116,979-		2401 3
TOTAL APPRO.....		221,847-		
EXPENSES				040000
GENERAL REVENUE FUND	-MATCH	20,666-		1000 2
WELFARE TRANSITION TF	-FEDERL	57,742-		2401 3
TOTAL APPRO.....		78,408-		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-MATCH	813-		1000 2
WELFARE TRANSITION TF	-FEDERL	1,000-		2401 3
TOTAL APPRO.....		1,813-		
DEFERRED-PAY COM CONTRACTS				105280
WELFARE TRANSITION TF	-FEDERL	849-		2401 3
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND	-MATCH	314-		1000 2
WELFARE TRANSITION TF	-FEDERL	2-		2401 3
TOTAL APPRO.....		316-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF MENTAL HEALTH				
ADMINISTRATIVE FUNDING - DEDUCT				2003080
TOTAL: REALIGNMENT OF MENTAL HEALTH				2003080
ADMINISTRATIVE FUNDING - DEDUCT				
TOTAL ISSUE.....	303,233-			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of Mental Health Administrative Funding - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests the transfer of \$543,113 in budget authority (\$311,799 General Revenue, \$54,742 Federal Grants Trust Fund, and \$176,572 Welfare Transition Trust Fund) from the Adult Community Mental Health and Children's Community Mental Health program components to the Executive Leadership and Support Services program component in the Mental Health Services budget entity.

PROBLEM STATEMENT:

The department has budget authority, 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 authority is allocated to a service category for contracted providers. The budget authority the department is requesting to be transferred is not part of the Managing Entity contracts, and there are no Full Time Equivalent (FTE) within either of these program components.

- Adult Community Mental Health program component: service budget authority (Managing Entity and non-Managing Entity)
- Children's Community Mental Health program component: service budget authority (Managing Entity and non-Managing Entity)
- Executive Leadership and Support Services: administrative budget authority (non-Managing Entity)

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This realignment of base budget authority between program components will improve the accuracy of the Department's budget data. The administrative, non-Managing Entity, budget authority will be in one program component.

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

Not applicable.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2014-15	FY 2014-15	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
<u>MENTAL HEALTH SERVICES</u>					60910506
HEALTH AND HUMAN SERVICES					13
<u>ADULT/COMM/MENTAL/HEALTH</u>					<u>1301.08.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF MENTAL HEALTH					
ADMINISTRATIVE FUNDING - DEDUCT					2003080

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:

	Adult Community Mental Health	Children's Community Mental Health	Executive Leadership and Support Services
Other Personal Services	(221,847)	(222,267)	444,114
Expenses	(78,408)	(17,568)	95,976
Contracted Services	(1,813)	(45)	1,858
Deferred Payment Commodity Contracts	(849)	(0)	849
Lease or Lease-Purchase of Equipment	(316)	(0)	316
Total	(303,233)	(239,880)	543,113

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-	1000 1

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	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
NONRECURRING EXPENDITURES				2100000
MAINTAIN FUNDING FOR ADULT				
COMMUNITY MENTAL HEALTH SERVICES				2103138
SPECIAL CATEGORIES				100000
G/A-COMM MENTAL HLTH SVS				100610
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		4,000,000-		2027 3
=====				
PINELLAS RECEIVING FACILITY MENTAL				
HEALTH				2103139
SPECIAL CATEGORIES				100000
G/A-COMM MENTAL HLTH SVS				100610
GENERAL REVENUE FUND -MATCH		100,000-		1000 2
=====				
CLAY BEHAVIORAL HEALTH CENTER				
SPECIAL CATEGORIES				2103141
G/A-COMM MENTAL HLTH SVS				100000
GENERAL REVENUE FUND -MATCH		300,000-		100610
=====				
AGENCY STRATEGIC PRIORITIES				4000000
MAINTAIN FUNDING FOR ADULT				
COMMUNITY MENTAL HEALTH SERVICES				4002380
SPECIAL CATEGORIES				100000
G/A-COMM MENTAL HLTH SVS				100610
GENERAL REVENUE FUND -MATCH		4,000,000		1000 2
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Maintain Funding for Adult Community Mental Health Services

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 3 - Advance personal and family recovery and resiliency.

SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MAINTAIN FUNDING FOR ADULT				
COMMUNITY MENTAL HEALTH SERVICES				4002380

The Department requests \$4,000,000 of General Revenue budget authority to continue adult community mental health services. The Legislature appropriated nonrecurring budget authority in Fiscal Year 2013-2014 for these services (issue number 4002380, "Maintain Funding for Adult Community Mental Health Services"). If funding for these programs is not restored, approximately 2,500 adults with serious mental illnesses will not receive community mental health services.

PROBLEM STATEMENT:

Elimination of mental health services for adults with serious and persistent mental illnesses constitutes a significant reduction of services for the public community mental health system. These services are the core of mental health provision, and represent components of the first-line community crisis response system for psychiatric emergencies. Elimination of this funding will lead to a severe decrease in access to psychiatric services and medication. 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. Early, appropriate intervention in the community can prevent the need for more costly residential services. Restoration of recurring funding for these services is essential.

In Fiscal Year 2012-2013, 178,777 adults were served in the community at an average annual cost of \$1,625 (\$290,447,424 community budget/178,777 adults) per adult (Department of Children and Families Dashboard, retrieved on 09/05/13). If the funding is not restored, approximately 2,500 adults will not receive critical services. The impact will be that these individuals with ongoing and acute mental health issues will quickly overwhelm hospital emergency departments. For these individuals, there will also be an increased risk of entering the jail or prison system if they do not get the services they need.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Restoration of these funds will continue critical treatment for approximately 2,500 individuals with serious mental illnesses. It will prevent elimination of the crisis response system, including mobile crisis teams and outpatient, civil and forensic crisis diversion programs; programs will avert adverse community incidents and arrests. Restoring funding will also avert a greater demand for psychiatric services in emergency rooms and increased state inpatient hospitalizations.

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:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MAINTAIN FUNDING FOR ADULT				
COMMUNITY MENTAL HEALTH SERVICES				4002380

RETURN ON INVESTMENT:
 Not applicable

COST CALCULATIONS:
 This issue addresses the loss of nonrecurring budget authority appropriated in the G/A - Community Mental Health Services category in Fiscal Year 2013-14.

G/A-Community Mental Health Services category:

\$4,000,000: 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 2014-2015 Issue	Category	Program Component	1000 General Revenue
Restore Adult Community Mental Health Services	100610	1301080000	\$4,000,000

ADULT MENTAL HEALTH FLORIDA
 ASSERTIVE COMMUNITY TREATMENT TEAM
 INCREASE
 SPECIAL CATEGORIES
 G/A-COMM MENTAL HLTH SVS

4004950
 100000
 100610

GENERAL REVENUE FUND -MATCH 2,900,000 1000 2

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Adult Mental Health Florida Assertive Community Treatment Team Increase

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 1 - Protect the vulnerable people we serve.

SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
ADULT MENTAL HEALTH FLORIDA				
ASSERTIVE COMMUNITY TREATMENT TEAM				
INCREASE				4004950

The Department requests \$2,900,000 of General Revenue to fund two Florida Assertive Community Treatment (FACT) teams. Budget will be allocated using a competitive procurement process to identify and fund these two teams. Of the total, the Department requests \$1,450,000 of General Revenue funding for each team. The FACT teams will consist of a multidisciplinary team of mental health professionals and peer specialists to expedite the transitioning of 200 mentally ill individuals (100 individuals per area.) with high security needs, from forensic and civil treatment facilities and jails to private community placements, in a manner that is responsive to judicial and community safety concerns. These funds include medication, housing and other clinically appropriate supportive services for these individuals.

PROBLEM STATEMENT:

FACT teams serve individuals with the most serious and persistent mental illnesses in the State's community mental health system. Florida's FACT teams are an essential part of the State's community mental health system. FACT teams are essential to ensure Florida's continued compliance with the 1999 Supreme Court decision, *Olmstead v. L.C.*, 527 U.S. 581 (1999).

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The cost of maintaining a mentally ill individual involved in the criminal justice system in the community is substantially lower than the cost of maintaining the defendant in state treatment facilities or jails. The proposed model of care will provide treatment, medication, housing, oversight, and services to this population in the least restrictive manner while ensuring their safety and that of the community. These FACT teams will provide intensive training to support the private-public partners and educate them about the specialized needs associated with individuals involved in the criminal justice system. This will reduce recidivism to the jails and state-funded treatment facilities in a manner that is responsive to the judicial and community safety concerns. In addition, this team will overlay services to provide an enhanced level of supervision to individuals at their place of residence.

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:

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

RETURN ON INVESTMENT:

The return on investment for funding a FACT team is significant. Two FACT Teams cost \$2,900,000 annually, or approximately \$14,500 per individual served, when serving 200 individuals per team. In comparison, an individual with severe and persistent mental illness with a six-month stay in a state mental health treatment facility costs an average

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
ADULT MENTAL HEALTH FLORIDA				
ASSERTIVE COMMUNITY TREATMENT TEAM				
INCREASE				4004950

of \$49,726. Two FACT Teams serving 200 individuals will potentially save the state \$7,045,200 annually (\$49,726 per six-month stay, per person in state hospitals minus \$14,500 annually per FACT participant for 200 people).

COST CALCULATIONS:

The cost for each team is as follows:

The Specialized Florida Assertive Community Treatment (FACT) Team consists of 13.3 FTEs consisting of a 0.8 FTE Psychiatrist, Nurses, Program Specialists/professionals, Peer specialists, Employment Specialist and other support services. The projected personnel expenditures for these 13.3 FTEs including 22% fringe benefits and 9.8% administrative costs are estimated at \$1,119,363. The FACT teams will be contracted with the local Managing Entities who will in turn subcontract these services to a direct services provider. \$330,637 is also set aside to provide the additional client specific services such as medication, housing and wrap around services.

ENSURE SAFETY, WELL BEING AND SELF-SUFFICIENCY FOR THE PEOPLE WE SERVE				4400000
RESTORE ADULT COMMUNITY MENTAL HEALTH - COUNTY CRIMINAL JUSTICE GRANTS WITH GENERAL REVENUE				4409990
SPECIAL CATEGORIES				100000
G/A-LOCAL MATCHING GRANT				100030
GENERAL REVENUE FUND	-STATE	3,000,000		1000 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Restore Adult Community Mental Health - County Criminal Justice Grants with General Revenue

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL: Goal 3 - Advance personal and family recovery and resiliency.

SUMMARY:

The Department requests \$3,000,000 of General Revenue budget authority to continue adult community mental health

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
ENSURE SAFETY, WELL BEING AND SELF-SUFFICIENCY FOR THE PEOPLE WE SERVE				4400000
RESTORE ADULT COMMUNITY MENTAL HEALTH - COUNTY CRIMINAL JUSTICE GRANTS WITH GENERAL REVENUE				4409990

services. The Legislature appropriated nonrecurring budget authority in FY 2013-2014 for these services (issue number 4409990, "Restore Adult Community Mental Health - County Criminal Justice Grants with General Revenue"). If funding is not restored, approximately 2,300 adults with, or at-risk of, serious mental illnesses or co-occurring disorders served through the Criminal Justice, Mental Health and Substance Abuse Reinvestment Grant Programs will not be served and are at significant risk of further criminal justice involvement.

PROBLEM STATEMENT:

Section 394.656, F.S., creates the Criminal Justice, Mental Health and Substance Abuse (CJMHS) Reinvestment Grant Program. The purpose of the CJMHS Reinvestment Grant Program is to provide funding for counties to plan, implement, or expand initiatives that increase public safety, avert increased spending on criminal and juvenile 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. The types of services provided by these grants vary by the community needs, and range from outpatient and crisis services. This grant program requires local governments, the judiciary, law enforcement, providers of mental health and substance abuse services, advocates, consumers, and state agencies to work together to address systemic changes for the identification and treatment of this population.

If the non-recurring funding for the CJMHS Reinvestment Grant Program is not made recurring, this will reduce the grantee county's ability to protect public safety, avert increased spending on criminal justice. Elimination of this funding will also lead to increased demand for psychiatric services in emergency rooms, and potentially increased state inpatient hospitalizations. Early, appropriate intervention in the community can prevent the need for more costly out-of-home residential services.

If these grant funds are not restored, the Department will not be able to continue to fund the competitively procured grants for approximately 2,300 adults with mental illnesses and co-occurring substance abuse disorders served by these grants. The number of individuals projected to be served is based on the total individuals served in the Reinvestment Program in FY 2012-13, 2,276 individuals (Department of Children and Families. (July 2013). List of Clients Served Under County Grants through March 31, 2013.xlsx).

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Continued funding for this program will ensure that public safety is protected by increasing access to mental health or substance abuse treatment services for grant service recipients. It will also assure that the system of care effectively diverts and treats people with mental illness, substance use disorders, or co-occurring disorders who are in, or at risk of entering, the criminal or juvenile justice systems by: (a) preventing participants from entering into the criminal or juvenile justice systems; (b) increasing the effectiveness of mental health or substance abuse treatment services for

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>ADULT/COMM/MENTAL/HEALTH</u>						<u>1301.08.00.00</u>
ENSURE SAFETY, WELL BEING AND SELF-SUFFICIENCY FOR THE PEOPLE WE SERVE						4400000
RESTORE ADULT COMMUNITY MENTAL HEALTH - COUNTY CRIMINAL JUSTICE GRANTS WITH GENERAL REVENUE						4409990

program participants; (c) increasing connections to housing, employment and/or educational resources; and (d) averting increased spending on criminal or juvenile justice.

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:
 27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:
 Not applicable

COST CALCULATIONS:
 This issue addresses the loss of non-recurring budget authority appropriated in the G/A - Local Matching Grant category in Fiscal Year 2013-14.

G/A-Local Matching Grant category:

Fiscal Year 2014-2015 Issue	Category	Program Component	1000 General Revenue
Criminal Justice, Mental Health and Substance Abuse Reinvestment Grant Program	100030	1301080000	\$3,000,000

TOTAL: ADULT/COMM/MENTAL/HEALTH				<u>1301.08.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	254,728,210			1000
TRUST FUNDS	38,967,031			2000
TOTAL PROG COMP.....	293,695,241			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CHILD/COMM/MENTAL/HEALTH</u>				<u>1301.09.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH		172,920		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		135,467		2261 3
TOTAL APPRO.....		308,387		
EXPENSES				040000
GENERAL REVENUE FUND -MATCH		12,173		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		15,395		2261 3
TOTAL APPRO.....		27,568		
SPECIAL CATEGORIES				100000
CHILDREN'S ACTION TEAMS				100425
GENERAL REVENUE FUND -STATE		4,675,000		1000 1
FEDERAL GRANTS TRUST FUND -MATCH		2,075,000		2261 2
TOTAL APPRO.....		6,750,000		
G/A-CHILD MENTAL HEALTH SV				100435
GENERAL REVENUE FUND -STATE		858,115		1000 1
GENERAL REVENUE FUND -MATCH		25,381,680		1000 2
TOTAL GENERAL REVENUE FUND		26,239,795		1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		8,224,898		2027 3
FEDERAL GRANTS TRUST FUND -FEDERL		12,710,120		2261 3
TOTAL APPRO.....		47,174,813		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
MENTAL HEALTH SERVICES							60910500
HEALTH AND HUMAN SERVICES							60910506
CHILD/COMM/MENTAL/HEALTH							13
ESTIMATED EXPENDITURES							<u>1301.09.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
CONTRACTED SERVICES							100000
							100777
GENERAL REVENUE FUND -MATCH		45					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,113,223					2261 3
TOTAL APPRO.....		1,113,268					
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -MATCH		65,768					1000 2
PURCHASE/THERA SVCS CHILD							100800
GENERAL REVENUE FUND -MATCH		8,911,958					1000 2
G/A-PRTS EMO DIS CHI/YOUTH							102780
GENERAL REVENUE FUND -STATE		18,582,003					1000 1
GENERAL REVENUE FUND -MATCH		1,036,049					1000 2
TOTAL GENERAL REVENUE FUND		19,618,052					1000
TOTAL APPRO.....		19,618,052					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,236					1000 1
G/A-CHILDREN'S BAKER ACT							104257
GENERAL REVENUE FUND -MATCH		14,021,460					1000 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	97,994,510			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	3,028-			1000 1
=====				
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF MIAMI-DADE				
WRAPAROUND GRANT FUNDING - DEDUCT				2000240
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	86,120-			2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	5,680-			2261 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	70,026-			2261 3
=====				
TOTAL: REALIGNMENT OF MIAMI-DADE				2000240
WRAPAROUND GRANT FUNDING - DEDUCT				
TOTAL ISSUE.....	161,826-			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realignment of Federal Grants Budget for Miami-Dade County Wraparound Project - Deduct

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>CHILD/COMM/MENTAL/HEALTH</u>				<u>1301.09.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF MIAMI-DADE				
WRAPAROUND GRANT FUNDING - DEDUCT				2000240

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests the transfer of \$161,826 in Federal Grants Trust Fund budget authority from the Children's Community Mental Health program component to the Executive Leadership and Support Services program component in the Mental Health Services budget entity.

PROBLEM STATEMENT:

During Fiscal Year 2011-2012, two internal amendments transferred administrative related budget authority from the Adult and Children's Community Mental Health program components to the Executive Leadership and Support Services program component within the Mental Health Services budget entity (reference B-0058 and B-0060). The Miami-Dade Wraparound Grant was among the budget authority transferred. An external amendment transferred Federal Grants Trust Fund (FGTF) budget authority from the Children's Community Mental Health to Executive Leadership and Support Services program component (reference EG7181; B-0082). This FGTF realignment totaled \$161,826.

The administrative related amendment was not submitted during the Legislative Session, but the FGTF realignment was included in the Fiscal Year 2012-2013 General Appropriations Act (GAA), issue number 1606350 (Realignment of Federal Grants Budget for Miami-Dade County Wraparound Project). This left the Mental Health Services budget entity, Executive Leadership and Support Services program component with a deficit of (\$161,826) in the Miami-Dade Wraparound Grant. The Miami-Dade Wraparound Grant is identifiable in the department's budget by Other Cost Accumulators (OCA), departmental level of coding. The department requests to correct this by transferring \$161,826 from Children's Community Mental Health to Executive Leadership and Support Services within the Miami-Dade Wraparound Grant OCAs.

Even though the negative is at the OCA level, the proposed transfer to alleviate the (\$161,826) is the best solution. This is because this OCA represents a specific discretionary grant with specific activities.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The net effect of this transfer will zero out the (\$161,826) deficit in the Mental Health Services budget entity, Executive Leadership and Support Services 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: MENTAL HEALTH PROGRAM						
<u>MENTAL HEALTH SERVICES</u>						
HEALTH AND HUMAN SERVICES						
<u>CHILD/COMM/MENTAL/HEALTH</u>						
ESTIMATED EXPENDITURES REALIGNMENT						
REALIGNMENT OF MIAMI-DADE						
WRAPAROUND GRANT FUNDING - DEDUCT						
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.09.00.00</u>
						2000000
						2000240

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:

I. Fiscal Year 2012-2013 General Appropriations Act:

	Children's Community Mental Health	Executive Leadership and Support Services	Total
Base Budget (Miami-Dade Wraparound Grant)	\$2,000,000	\$0	\$2,000,000
Issue number 1606350 (Realignment of Federal Grants Budget for Miami-Dade County Wraparound Project)	\$161,826	(\$161,826)	\$0
Total	\$2,161,826	(\$161,826)	\$2,000,000

II. Fiscal Year 2012-2013 General Appropriations Act with the administrative related transfer included (Fiscal Year 2011-2012, B-0058 and B-0060):

	Children's Community Mental Health	Executive Leadership and Support Services	Total
Base Budget (Miami-Dade Wraparound Grant)	\$2,000,000	\$0	\$2,000,000
Issue number 1606350 (Realignment of Federal Grants Budget for Miami-Dade County Wraparound Project)	\$161,826	(\$161,826)	\$0
Fiscal Year 2011-2012, B-0058 and B-0060	(\$1,209,340)	\$1,209,340	\$0
Total	\$952,486	\$1,047,514	\$2,000,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CHILD/COMM/MENTAL/HEALTH</u>				<u>1301.09.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF PROJECT LAUNCH GRANT				
FUNDING - ADD				2000270
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	661,575			2261 3

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realignment of Project LAUNCH Funding - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The department requests the transfer of \$661,575 in Federal Grants Trust Fund budget authority from the Executive Leadership and Support Services program component to the Children's Community Mental Health program component in the Mental Health Services budget entity.

PROBLEM STATEMENT:

The department recently restructured the Mental Health Services and Substance Abuse Services budget - departmental level of coding - to better organize service (Managing Entity and non-Managing Entity), and administrative budget authority.

- Children's Community Mental Health program component: service budget authority (Managing Entity and non-Managing Entity)
- Executive Leadership and Support Services: administrative budget authority (non-Managing Entity)

Currently, \$661,575 of the Project LAUNCH grant's budget authority is in the Executive Leadership and Support Services program component, but is being allocated to the Managing Entity.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This transfer will maintain the structure that the department has been put in place.

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 A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CHILD/COMM/MENTAL/HEALTH</u>				<u>1301.09.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF PROJECT LAUNCH GRANT				
FUNDING - ADD				2000270

Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:

Children's Community Executive Leadership
 Mental Health and Support Services

Grants and Aids-Contracted Services 661,575 (661,575)

TRANSFER THE PURCHASE OF
 THERAPEUTIC SERVICES FOR CHILDREN -
 ADD

2000280
 100000
 100806

SPECIAL CATEGORIES
 G/A PURCH/THERA SRVC CHILD

GENERAL REVENUE FUND -MATCH 8,911,958

1000 2

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Transfer the Purchase of Therapeutic Services for Children - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY: The Department requests to transfer \$8,911,958 of General Revenue for the purchase of therapeutic services for children from a non-grants and aids category (100800) to a grants and aids category (100806) to eliminate the need to request approval for future advance payments from the Department of Financial Services. This transfer is within the Mental Health Services Budget Entity and the Children Community Mental Health Program Component.

PROBLEM STATEMENT: The Department of Children and Families (DCF) contracts with Community-Based Care (CBC) Lead Agencies throughout the state for the provision of child welfare services. Funds appropriated in line 345 of the Fiscal Year 2013-14 General Appropriations Act (GAA) are advanced under the authority of section 409.1671(9), Florida Statutes. Section 409.1671(9), Florida Statutes, states the method of payment for a fixed-price contract with a community-based

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CHILD/COMM/MENTAL/HEALTH</u>				<u>1301.09.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER THE PURCHASE OF				
THERAPEUTIC SERVICES FOR CHILDREN -				
ADD				2000280

Care lead agency shall provide for a 2-month advance payment at the beginning of each fiscal year and equal monthly payments thereafter. This results in four payments to the Lead Agencies within the first quarter, thus requiring additional release of appropriations for one month's worth of budget. This amount was included in the first quarter (start-up) release of appropriations to the Department.

However, a Mental Health appropriation in line 360 of the Fiscal Year 2013-14 GAA is also included in the CBC Lead Agency contracts to provide therapeutic services to children. Additional release of appropriations is requested via budget amendment to advance payments to the CBC Lead Agencies. In budget amendment EOG B0070 in Fiscal Year 2013-14, the department stated it would submit a Fiscal Year 2014-15 Legislative Budget Request to transfer the purchase of therapeutic services for children from a non-grants and aids category to a grants and aids category to eliminate the need to request Department of Financial Services approval for future advance payments.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE: The Department requests to transfer the purchase of therapeutic services for children from a non-grants and aids category (100800) to a grants and aids category (100806) to advance funds to the Community-Based Care Lead Agencies for the purpose of providing therapeutic services to children.

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

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Not applicable

RETURN ON INVESTMENT: Not applicable

COST CALCULATIONS: Not applicable

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CHILD/COMM/MENTAL/HEALTH</u>				<u>1301.09.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER THE PURCHASE OF				
THERAPEUTIC SERVICES FOR CHILDREN -				
DEDUCT				2000290
SPECIAL CATEGORIES				100000
PURCHASE/THERA SVCS CHILD				100800
GENERAL REVENUE FUND				
-MATCH	8,911,958-			1000 2

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer the Purchase of Therapeutic Services for Children - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY: The Department requests to transfer \$8,911,958 of General Revenue for the purchase of therapeutic services for children from a non-grants and aids category (100800) to a grants and aids category (100806) to eliminate the need to request approval for future advance payments from the Department of Financial Services. This transfer is within the Mental Health Services Budget Entity and the Children Community Mental Health Program Component.

PROBLEM STATEMENT: The Department of Children and Families (DCF) contracts with Community-Based Care (CBC) Lead Agencies throughout the state for the provision of child welfare services. Funds appropriated in line 345 of the Fiscal Year 2013-14 General Appropriations Act (GAA) are advanced under the authority of section 409.1671(9), Florida Statutes. Section 409.1671(9), Florida Statutes, states the method of payment for a fixed-price contract with a community-based care lead agency shall provide for a 2-month advance payment at the beginning of each fiscal year and equal monthly payments thereafter. This results in four payments to the Lead Agencies within the first quarter, thus requiring additional release of appropriations for one month's worth of budget. This amount was included in the first quarter (start-up) release of appropriations to the Department.

However, a Mental Health appropriation in line 360 of the Fiscal Year 2013-14 GAA is also included in the CBC Lead Agency contracts to provide therapeutic services to children. Additional release of appropriations is requested via budget amendment to advance payments to the CBC Lead Agencies. In budget amendment EOG B0070 in Fiscal Year 2013-14, the department stated it would submit a Fiscal Year 2014-15 Legislative Budget Request to transfer the purchase of therapeutic services for children from a non-grants and aids category to a grants and aids category to eliminate the need to request Department of Financial Services approval for future advance payments.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE: The Department requests to transfer the purchase of therapeutic services for children from a non-grants and aids category (100800) to a grants and aids category (100806) to advance funds to the Community-Based Care Lead Agencies for the purpose of providing therapeutic services to children.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CHILD/COMM/MENTAL/HEALTH</u>				<u>1301.09.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER THE PURCHASE OF				
THERAPEUTIC SERVICES FOR CHILDREN -				
DEDUCT				2000290
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				

REALIGNMENT OF MENTAL HEALTH				
ADMINISTRATIVE FUNDING - DEDUCT				2003080
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	172,920-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	49,347-			2261 3
TOTAL APPRO.....	222,267-			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	12,173-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	5,395-			2261 3
TOTAL APPRO.....	17,568-			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	45-			1000 2
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>CHILD/COMM/MENTAL/HEALTH</u>				<u>1301.09.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF MENTAL HEALTH				
ADMINISTRATIVE FUNDING - DEDUCT				2003080
TOTAL: REALIGNMENT OF MENTAL HEALTH				2003080
ADMINISTRATIVE FUNDING - DEDUCT				
TOTAL ISSUE.....	239,880-			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of Mental Health Administrative Funding - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests the transfer of \$543,113 in budget authority (\$311,799 General Revenue, \$54,742 Federal Grants Trust Fund, and \$176,572 Welfare Transition Trust Fund) from the Adult Community Mental Health and Children's Community Mental Health program components to the Executive Leadership and Support Services program component in the Mental Health Services budget entity.

PROBLEM STATEMENT:

The department has budget authority, 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 authority is allocated to a service category for contracted providers. The budget authority the department is requesting to be transferred is not part of the Managing Entity contracts, and there are no Full Time Equivalent (FTE) within either of these program components.

- Adult Community Mental Health program component: service budget authority (Managing Entity and non-Managing Entity)
- Children's Community Mental Health program component: service budget authority (Managing Entity and non-Managing Entity)
- Executive Leadership and Support Services: administrative budget authority (non-Managing Entity)

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This realignment of base budget authority between program components will improve the accuracy of the Department's budget data. The administrative, non-Managing Entity, budget authority will be in one program component.

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

Not applicable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CHILD/COMM/MENTAL/HEALTH</u>				<u>1301.09.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF MENTAL HEALTH				
ADMINISTRATIVE FUNDING - DEDUCT				2003080

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:

	Adult Community Mental Health	Children's Community Mental Health	Executive Leadership and Support Services
Other Personal Services	(221,847)	(222,267)	444,114
Expenses	(78,408)	(17,568)	95,976
Contracted Services	(1,813)	(45)	1,858
Deferred Payment Commodity Contracts	(849)	(0)	849
Lease or Lease-Purchase of Equipment	(316)	(0)	316
Total	(303,233)	(239,880)	543,113

NONRECURRING EXPENDITURES	2100000
ADOLESCENT AND YOUNG ADULT	
COMMUNITY MENTAL HEALTH ACTION TEAM	2103140
SPECIAL CATEGORIES	100000
CHILDREN'S ACTION TEAMS	100425
GENERAL REVENUE FUND -STATE	4,000,000-
FEDERAL GRANTS TRUST FUND -MATCH	2,075,000-
TOTAL APPRO.....	6,075,000-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CHILD/COMM/MENTAL/HEALTH</u>				<u>1301.09.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
RESTORE FUNDING FOR MENTAL HEALTH				
COMMUNITY ACTION TREATMENT TEAMS				4000010
SPECIAL CATEGORIES				100000
CHILDREN'S ACTION TEAMS				100425
GENERAL REVENUE FUND				
-MATCH	6,075,000			1000 2

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Restore Funding for Mental Health Community Action Treatment Teams

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 1 - Protect the vulnerable people we serve.

SUMMARY:

The Department requests \$6,075,000 of recurring General Revenue budget authority to continue mental health Community Action Treatment (CAT) teams for children. The Legislature appropriated \$4,000,000 in nonrecurring General Revenue and \$2,075,000 in nonrecurring funds the Federal Grants Trust Fund in Specific Appropriation 352A of the General Appropriations Act for Fiscal Year 2013-2014 (issue number 4004965, "Adolescent and Young Adult Community Mental Health Action Team").

PROBLEM STATEMENT:

These teams provide comprehensive, community-based services to children ages 11 to 21 with a mental health diagnosis or co-occurring substance abuse diagnosis with accompanying characteristics such as: being at-risk for out-of-home placement as demonstrated by repeated failures at less intensive levels of care; having two or more hospitalizations or repeated failures; involvement with the Department of Juvenile Justice or multiple episodes involving law enforcement; or, poor academic performance and/or suspensions. Children younger than age 11 may be candidates if they meet two or more of the aforementioned characteristics.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The CAT teams work collaboratively to deliver the majority of behavioral health treatment required by each youth or young adult and family; in addition, the team assists the family in developing a natural support network, which may include but is not limited to extended family, friends, educational programs, cultural or volunteer groups and religious organizations. The provision of intensive community based services to youth and young adults and their families in the target population will strengthen the family system, resulting in youth and young adults living at home and living successfully in the community. In addition, the CAT team programs also work to improve school related outcomes such as attendance, grades and graduation rates, decrease out-of-home placements, decrease psychiatric hospitalizations, decrease substance use and abuse, increase health and wellness, and improve family and youth functioning.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>CHILD/COMM/MENTAL/HEALTH</u>				<u>1301.09.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
RESTORE FUNDING FOR MENTAL HEALTH				
COMMUNITY ACTION TREATMENT TEAMS				4000010

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

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:
 N/A

COST CALCULATIONS:
 N/A

RESTORE NON-RECURRING FUNDING FOR				
PROJECT LAUNCH				4000260
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778

FEDERAL GRANTS TRUST FUND -FEDERL	53,858			2261	3
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AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Restore Non-Recurring Funding for Project LAUNCH

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 3 - Advance personal and family recovery and resiliency.

SUMMARY:
 The Department requests \$53,858 of recurring Federal Grants Trust Fund authority. This federal funding from Substance Abuse Mental Health Service Administration (SAMHSA) is for the Project LAUNCH grant. The Legislature appropriated nonrecurring funding in Fiscal Year 2013-14 (issue number 1600490, "Continue Project LAUNCH Grant"). This issue replaces a nonrecurring fund source with recurring funds for the Project LAUNCH Grant as this is a recurring operational activity.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: MENTAL HEALTH PROGRAM						
<u>MENTAL HEALTH SERVICES</u>						
HEALTH AND HUMAN SERVICES						
<u>CHILD/COMM/MENTAL/HEALTH</u>						
AGENCY STRATEGIC PRIORITIES						
RESTORE NON-RECURRING FUNDING FOR						
PROJECT LAUNCH						
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.09.00.00</u>
						4000000
						4000260

PROBLEM STATEMENT:

The focus of this grant is families in Pinellas County known as the Lealman Corridor. This area was chosen based on data that shows high levels of substance use, crime, and major gaps between needs and services. Nineteen percent of the population is living at or below the federal poverty guidelines. Children in distressed areas, like the Lealman Corridor, are exposed to multiple risk factors that can lead to negative outcomes. These children have substantial development and social competency deficits that affect readiness to learn. Data suggests that between one half to one third of kindergarteners in the Lealman Corridor are not ready for school.

Child welfare data reports that 70% of the cases reported in the Lealman Corridor were related to parental substance abuse (50% with prescription drug abuse as a contributing factor). The environmental scan completed identifies a lack of understanding of the importance of substance use by parents or caregivers on the developing child. For this reason, Project LAUNCH plans to include a focus on substance abuse with training and coordination efforts.

The environmental scan revealed several barriers to screening and early intervention services, highlighting the need to increase appropriate referrals and coordination, expand the use of evidence-based practices, promote universal screening approaches, and include maternal depression screening for home visiting programs and primary care settings. In addition to the identified needs listed above, LAUNCH will enhance the early childhood system by focusing on its infrastructure by addressing practices, policies, and training needs.

Funds appropriated for Fiscal Year 2013-14 as nonrecurring need to be recurring for this grant.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Restoration of these funds will continue critical funding for the Project LAUNCH grant in Pinellas County for the promotion of wellness of young children from birth to 8 years by addressing the gaps in existing prevention and targeted intervention services. The population of Lealman Corridor faces many early childhood developmental risk factors, such as limited services, high crime, substance use, domestic violence, and high rates of child maltreatment associated with substance use and unemployment. Restoring this funding will allow the continued implementation of this federal grant.

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:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CHILD/COMM/MENTAL/HEALTH</u>				<u>1301.09.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
RESTORE NON-RECURRING FUNDING FOR				
PROJECT LAUNCH				4000260

RETURN ON INVESTMENT:
 Not applicable

COST CALCULATIONS:
 This issue addresses the loss of nonrecurring budget authority appropriated in the G/A - Contracted Services category for Fiscal Year 2013-14.

Fiscal Year 2014-2015 Issue	Category	Program Component	2261 Federal Grants Trust Fund
Project LAUNCH Grant	100778	1301090000	\$53,858

TOTAL: CHILD/COMM/MENTAL/HEALTH				<u>1301.09.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	75,607,241			1000
TRUST FUNDS	22,697,968			2000
TOTAL PROG COMP.....	98,305,209			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,331,502			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	2,966,304			1000 2
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -MATCH	9,642			2021 2
	=====	=====	=====	
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	227,560			2027 3
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -MATCH	771,418			2261 2
-FEDERL	43,478			2261 3
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	814,896			2261
	=====	=====	=====	
TOTAL POSITIONS.....	54.50			
TOTAL APPRO.....	4,018,402			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	54,232			1000 2
	=====	=====	=====	
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	16,000			2027 3
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -MATCH	2,105			2261 2
-FEDERL	704,401			2261 3
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	706,506			2261
	=====	=====	=====	
TOTAL APPRO.....	776,738			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: MENTAL HEALTH PROGRAM							60910500
<u>MENTAL HEALTH SERVICES</u>							60910506
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND	-MATCH	840,496					1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		410,033					2027 3
FEDERAL GRANTS TRUST FUND	-MATCH	74,391					2261 2
	-FEDERL	159,863					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		234,254					2261
WELFARE TRANSITION TF	-FEDERL	9,471					2401 3
TOTAL APPRO.....		1,494,254					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	900,000					1000 1
	-MATCH	645,713					1000 2
TOTAL GENERAL REVENUE FUND		1,545,713					1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		237,371					2027 3
FEDERAL GRANTS TRUST FUND	-MATCH	18,663					2261 2
	-FEDERL	101,837					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		120,500					2261
WELFARE TRANSITION TF	-FEDERL	1,000					2401 3
TOTAL APPRO.....		1,904,584					
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND	-MATCH	416,840					1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		34,349					2027 3
FEDERAL GRANTS TRUST FUND	-FEDERL	1,591,487					2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
MENTAL HEALTH SERVICES							60910500
GOV OPERATIONS/SUPPORT							60910506
EXEC LEADERSHIP/SUPPRT SVC							16
ESTIMATED EXPENDITURES							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
G/A-CONTRACTED SERVICES							100000
TOTAL APPRO.....		2,042,676					100778
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		131,699					1000 1
=====							
DEFERRED-PAY COM CONTRACTS							105280
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		1,129					2027 3
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		28,477					1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		17,982					2027 3
FEDERAL GRANTS TRUST FUND -FEDERL		3					2261 3
WELFARE TRANSITION TF -FEDERL		2					2401 3
TOTAL APPRO.....		46,464					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		1,228					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,541					2261 3
WELFARE TRANSITION TF -FEDERL		285					2401 3
TOTAL APPRO.....		3,054					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	54.50						
TOTAL ISSUE.....		10,419,000					
TOTAL SALARY RATE.....	3,331,502						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
MENTAL HEALTH SERVICES							60910500
GOV OPERATIONS/SUPPORT							60910506
EXEC LEADERSHIP/SUPPRT SVC							16
ESTIMATED EXPENDITURES							<u>1602.00.00.00</u>
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1000000
SPECIAL CATEGORIES							1001090
RISK MANAGEMENT INSURANCE							100000
							103241
GENERAL REVENUE FUND -STATE		13,882-					1000 1
=====							
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		52,992					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		36,851					1000 2
=====							
ADMINISTRATIVE TRUST FUND -MATCH		110					2021 2
=====							
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		2,601					2027 3
=====							
FEDERAL GRANTS TRUST FUND -MATCH		8,824					2261 2
-FEDERL		498					2261 3

TOTAL FEDERAL GRANTS TRUST FUND		9,322					2261
=====							
TOTAL APPRO.....		48,884					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....		48,884					
TOTAL SALARY RATE.....		52,992					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
<u>MENTAL HEALTH SERVICES</u>							60910500
GOV OPERATIONS/SUPPORT							60910506
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							16
ESTIMATED EXPENDITURES							<u>1602.00.00.00</u>
FLORIDA RETIREMENT SYSTEM							1000000
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		66,794					1000 2
ADMINISTRATIVE TRUST FUND -MATCH		217					2021 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		5,121					2027 3
FEDERAL GRANTS TRUST FUND -MATCH		17,370					2261 2
-FEDERL		980					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		18,350					2261
TOTAL APPRO.....		90,482					
HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		1,907					1000 2
ADMINISTRATIVE TRUST FUND -MATCH		6					2021 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		146					2027 3
FEDERAL GRANTS TRUST FUND -MATCH		496					2261 2
-FEDERL		28					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		524					2261
TOTAL APPRO.....		2,583					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: MENTAL HEALTH PROGRAM							60910500
<u>MENTAL HEALTH SERVICES</u>							60910506
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		13,748					1000 2
ADMINISTRATIVE TRUST FUND -MATCH		45					2021 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		1,054					2027 3
FEDERAL GRANTS TRUST FUND -MATCH		3,575					2261 2
-FEDERL		202					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		3,777					2261
TOTAL APPRO.....		18,624					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		52-					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		98-					2261 3
WELFARE TRANSITION TF -FEDERL		18-					2401 3
TOTAL APPRO.....		168-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
BUDGET SHARED SERVICES REALIGNMENT				
- DEDUCT				1802070
SALARY RATE				000000
SALARY RATE.....	172,010-			
=====				
SALARIES AND BENEFITS				010000
	2.00-			
GENERAL REVENUE FUND -MATCH		220,800-		1000 2
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH		17,960-		1000 2
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH		6,676-		1000 2
=====				
TOTAL: BUDGET SHARED SERVICES REALIGNMENT				1802070
- DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		245,436-		
TOTAL SALARY RATE.....	172,010-			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: BUDGET SHARED SERVICES REALIGNMENT - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests the transfer of \$344,233 (\$245,436 in General Revenue and \$98,797 in Administrative Trust Fund) and 3.00 FTE within the Department as a technical alignment of positions and budget for continuation of Budget Shared Services and Managing Entity Fiscal Monitoring.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
BUDGET SHARED SERVICES REALIGNMENT				
- DEDUCT				1802070

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 one position in Information Technology and budget to finalize the implementation of Budget Shared Services.

During the Fiscal Year 2012-2013, the Department's Office of Financial Services in the Assistant Secretary for Administration Program Component began Fiscal Monitoring of Substance Abuse and Mental Health Budget Entities' Managing Entities. Managing Entity Fiscal Monitoring by the CFO Office of Financial Services provides a level of financial management to the Department's Substance Abuse and Mental Health Managing Entities. These monitors report to the CFO and are responsible for auditing and monitoring the SAMH ME invoices.

The Department requests a technical alignment of the remaining two positions in Mental Health Services and budget to finalize the implementation of Managing Entity Fiscal Monitoring.

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 and finalizes implementation of Managing Entities Fiscal Monitoring.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: MENTAL HEALTH PROGRAM						
<u>MENTAL HEALTH SERVICES</u>						
GOV OPERATIONS/SUPPORT						
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						
INTRA-AGENCY REORGANIZATIONS						
BUDGET SHARED SERVICES REALIGNMENT						
- DEDUCT						
						60000000
						60910000
						60910500
						60910506
						16
						<u>1602.00.00.00</u>
						1800000
						1802070

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:
 These costs are based on the actual cost for 1.00 FTE transferred from Information Technology and 2.00 FTE from Mental Health Services to the Department's Office of Financial Services.

SALARIES AND BENEFITS: \$310,617

EXPENSES: \$26,940

CONTRACTED SERVICES: \$6,676

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2238 GOVERNMENT OPERATIONS CONSULTANT III							
C0002 001	1.00-	86,572-		23,828-	110,400-	0.00	110,400-
5916 PROGRAM ADMINISTRATOR - SES							
C0001 001	1.00-	85,438-		24,962-	110,400-	0.00	110,400-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
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
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						220,800-
2.00-	172,010-		48,790-	220,800-		220,800-
=====	=====	=====	=====	=====		=====

ESTIMATED EXPENDITURES REALIGNMENT		2000000
REALIGNMENT OF MIAMI-DADE		
WRAPAROUND GRANT FUNDING - ADD		2000250
OTHER PERSONAL SERVICES		030000
FEDERAL GRANTS TRUST FUND -FEDERL	86,120	2261 3
=====	=====	=====
EXPENSES		040000
FEDERAL GRANTS TRUST FUND -FEDERL	5,680	2261 3
=====	=====	=====
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
FEDERAL GRANTS TRUST FUND -FEDERL	70,026	2261 3
=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: MENTAL HEALTH PROGRAM				60910000
<u>MENTAL HEALTH SERVICES</u>				60910500
GOV OPERATIONS/SUPPORT				60910506
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				16
ESTIMATED EXPENDITURES REALIGNMENT				<u>1602.00.00.00</u>
REALIGNMENT OF MIAMI-DADE				2000000
WRAPAROUND GRANT FUNDING - ADD				2000250
TOTAL: REALIGNMENT OF MIAMI-DADE				2000250
WRAPAROUND GRANT FUNDING - ADD				
TOTAL ISSUE.....	161,826			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realignment of Federal Grants Budget for Miami-Dade County Wraparound Project - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests the transfer of \$161,826 in Federal Grants Trust Fund budget authority from the Children's Community Mental Health program component to the Executive Leadership and Support Services program component in the Mental Health Services budget entity.

PROBLEM STATEMENT:

During Fiscal Year 2011-2012, two internal amendments transferred administrative related budget authority from the Adult and Children's Community Mental Health program components to the Executive Leadership and Support Services program component within the Mental Health Services budget entity (reference B-0058 and B-0060). The Miami-Dade Wraparound Grant was among the budget authority transferred. An external amendment transferred Federal Grants Trust Fund (FGTF) budget authority from the Children's Community Mental Health to Executive Leadership and Support Services program component (reference EG7181; B-0082). This FGTF realignment totaled \$161,826.

The administrative related amendment was not submitted during the Legislative Session, but the FGTF realignment was included in the Fiscal Year 2012-2013 General Appropriations Act (GAA), issue number 1606350 (Realignment of Federal Grants Budget for Miami-Dade County Wraparound Project). This left the Mental Health Services budget entity, Executive Leadership and Support Services program component with a deficit of (\$161,826) in the Miami-Dade Wraparound Grant. The Miami-Dade Wraparound Grant is identifiable in the department's budget by Other Cost Accumulators (OCA), departmental level of coding. The department requests to correct this by transferring \$161,826 from Children's Community Mental Health to Executive Leadership and Support Services within the Miami-Dade Wraparound Grant OCAs.

Even though the negative is at the OCA level, the proposed transfer to alleviate the (\$161,826) is the best solution. This is because this OCA represents a specific discretionary grant with specific activities.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF MIAMI-DADE						
WRAPAROUND GRANT FUNDING - ADD						2000250

The net effect of this transfer will zero out the (\$161,826) deficit in the Mental Health Services budget entity, Executive Leadership and Support Services 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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:

I. Fiscal Year 2012-2013 General Appropriations Act:

	Children's Community Mental Health	Executive Leadership and Support Services	Total
Base Budget (Miami-Dade Wraparound Grant)	\$2,000,000	\$0	\$2,000,000
Issue number 1606350 (Realignment of Federal Grants Budget for Miami-Dade County Wraparound Project)	\$161,826	(\$161,826)	\$0
Total	\$2,161,826	(\$161,826)	\$2,000,000

II. Fiscal Year 2012-2013 General Appropriations Act with the administrative related transfer included (Fiscal Year 2011-2012, B-0058 and B-0060):

	Children's Community Mental Health	Executive Leadership and Support Services	Total
Base Budget (Miami-Dade Wraparound Grant)	\$2,000,000	\$0	\$2,000,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: MENTAL HEALTH PROGRAM				60910000
<u>MENTAL HEALTH SERVICES</u>				60910500
GOV OPERATIONS/SUPPORT				60910506
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				16
ESTIMATED EXPENDITURES REALIGNMENT				<u>1602.00.00.00</u>
REALIGNMENT OF MIAMI-DADE				2000000
WRAPAROUND GRANT FUNDING - ADD				2000250
Issue number 1606350 (Realignment of Federal Grants Budget for Miami-Dade County Wraparound Project)		\$161,826	(\$161,826)	\$0
Fiscal Year 2011-2012, B-0058 and B-0060		(\$1,209,340)	\$1,209,340	\$0
Total		\$952,486	\$1,047,514	\$2,000,000

REALIGNMENT OF PROJECT LAUNCH GRANT FUNDING - DEDUCT				2000260
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	661,575-			2261 3

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:
 ISSUE TITLE: Realignment of Project LAUNCH Funding - Deduct

IT COMPONENT? NO

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:
 The department requests the transfer of \$661,575 in Federal Grants Trust Fund budget authority from the Executive Leadership and Support Services program component to the Children's Community Mental Health program component in the Mental Health Services budget entity.

PROBLEM STATEMENT:
 The department recently restructured the Mental Health Services and Substance Abuse Services budget - departmental level of coding - to better organize service (Managing Entity and non-Managing Entity), and administrative budget authority.

- Children's Community Mental Health program component: service budget authority (Managing Entity and non-Managing Entity)
- Executive Leadership and Support Services: administrative budget authority (non-Managing Entity)

Currently, \$661,575 of the Project LAUNCH grant's budget authority is in the Executive Leadership and Support Services

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF PROJECT LAUNCH GRANT				
FUNDING - DEDUCT				2000260

program component, but is being allocated to the Managing Entity.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This transfer will maintain the structure that the department has been put in place.

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:

Children's Community Executive Leadership
 Mental Health and Support Services

 Grants and Aids-Contracted Services 661,575 (661,575)

REALIGNMENT OF MENTAL HEALTH
 ADMINISTRATIVE FUNDING - ADD
 OTHER PERSONAL SERVICES

2003070
 030000

GENERAL REVENUE FUND -MATCH 277,788
 FEDERAL GRANTS TRUST FUND -FEDERL 49,347
 WELFARE TRANSITION TF -FEDERL 116,979

1000 2
 2261 3
 2401 3

 TOTAL APPRO..... 444,114
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF MENTAL HEALTH				
ADMINISTRATIVE FUNDING - ADD				2003070
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	32,839			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	5,395			2261 3
WELFARE TRANSITION TF -FEDERL	57,742			2401 3
TOTAL APPRO.....	95,976			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	858			1000 2
WELFARE TRANSITION TF -FEDERL	1,000			2401 3
TOTAL APPRO.....	1,858			
DEFERRED-PAY COM CONTRACTS				105280
WELFARE TRANSITION TF -FEDERL	849			2401 3
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	314			1000 2
WELFARE TRANSITION TF -FEDERL	2			2401 3
TOTAL APPRO.....	316			
TOTAL: REALIGNMENT OF MENTAL HEALTH				2003070
ADMINISTRATIVE FUNDING - ADD				
TOTAL ISSUE.....	543,113			

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of Mental Health Administrative Funding - Add

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF MENTAL HEALTH				
ADMINISTRATIVE FUNDING - ADD				2003070

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests the transfer of \$543,113 in budget authority (\$311,799 General Revenue, \$54,742 Federal Grants Trust Fund, and \$176,572 Welfare Transition Trust Fund) from the Adult Community Mental Health and Children's Community Mental Health program components to the Executive Leadership and Support Services program component in the Mental Health Services budget entity.

PROBLEM STATEMENT:

The department has budget authority, 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 authority is allocated to a service category for contracted providers. The budget authority the department is requesting to be transferred is not part of the Managing Entity contracts, and there are no Full Time Equivalent (FTE) within either of these program components.

- Adult Community Mental Health program component: service budget authority (Managing Entity and non-Managing Entity)
- Children's Community Mental Health program component: service budget authority (Managing Entity and non-Managing Entity)
- Executive Leadership and Support Services: administrative budget authority (non-Managing Entity)

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This realignment of base budget authority between program components will improve the accuracy of the Department's budget data. The administrative, non-Managing Entity, budget authority will be in one 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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not applicable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT

CODES

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

COST CALCULATIONS:

	Adult Community Mental Health	Children's Community Mental Health	Executive Leadership and Support Services
Other Personal Services	(221,847)	(222,267)	444,114
Expenses	(78,408)	(17,568)	95,976
Contracted Services	(1,813)	(45)	1,858
Deferred Payment Commodity Contracts	(849)	(0)	849
Lease or Lease-Purchase of Equipment	(316)	(0)	316
<u>Total</u>	<u>(303,233)</u>	<u>(239,880)</u>	<u>543,113</u>

NONRECURRING EXPENDITURES		2100000
CONTINUE SYSTEM OF CARE EXPANSION		
IMPLEMENTATION GRANT		2103136
EXPENSES		040000

FEDERAL GRANTS TRUST FUND -FEDERL	28,792-	2261 3
	=====	

SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778

FEDERAL GRANTS TRUST FUND -FEDERL	225,088-	2261 3
	=====	

TOTAL: CONTINUE SYSTEM OF CARE EXPANSION		2103136
IMPLEMENTATION GRANT		
TOTAL ISSUE.....	253,880-	
	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: MENTAL HEALTH PROGRAM							60910500
<u>MENTAL HEALTH SERVICES</u>							60910506
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
CONTINUE PROJECT LAUNCH GRANT							2103137
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
FEDERAL GRANTS TRUST FUND -FEDERL		53,858-					2261 3
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES							
FOR FY 2013-14 - STATEWIDE - THREE							
MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		12,284					1000 2
=====							
ADMINISTRATIVE TRUST FUND -MATCH		40					2021 2
=====							
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		942					2027 3
=====							
FEDERAL GRANTS TRUST FUND -MATCH		3,194					2261 2
-FEDERL		180					2261 3

TOTAL FEDERAL GRANTS TRUST FUND		3,374					2261
=====							
TOTAL APPRO.....		16,640					
=====							
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FY 2013-14 -							
EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		27,496					1000 2
=====							
ADMINISTRATIVE TRUST FUND -MATCH		90					2021 2
=====							
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		2,108					2027 3
=====							
FEDERAL GRANTS TRUST FUND -MATCH		7,150					2261 2
-FEDERL		404					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
TOTAL FEDERAL GRANTS TRUST FUND	7,554			2261
=====	=====	=====	=====	
TOTAL APPRO.....	37,248			
=====	=====	=====	=====	
STATE FUNDING REDUCTIONS				3300000
DELETE UNFUNDED POSITIONS				3300100
SALARIES AND BENEFITS				010000
.50-				
=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Delete Unfunded Positions

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY: The Department requests the deletion of 59.5 Full Time Equivalent (FTE) (3.0 from the Executive Direction and Support Services budget entity, Executive Leadership program component and 10.0 from the District Administration program component; 4.0 from the Family Safety and Preservation Services budget entity, Executive Leadership and Support Services program component; 12.0 from the Mental Health Services budget entity, Civil Commitment program component, 21.0 from the Forensic Commitment program component, and 0.5 from the Executive Leadership and Support Services program component; 8.0 from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component, and 1.0 from the Executive Leadership and Support Services program component) in order to reflect a more accurate picture of the funded positions within the Department.

PROBLEM STATEMENT: The Department's Full Time Equivalent (FTE) appropriation does not correlate with Salaries and Benefits budget appropriation. As a result the Department will have FTE that cannot be filled due to lack of budget. This overstatement of FTE that can actually be funded by the available budget makes it more difficult to manage the resources of the Department.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
DELETE UNFUNDED POSITIONS						3300100

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

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

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Not Applicable.

RETURN ON INVESTMENT: Not Applicable.

COST CALCULATIONS: Not Applicable.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0003 001	0.50-					0.00	
TOTALS FOR ISSUE BY FUND							
	0.50-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: MENTAL HEALTH PROGRAM				60910000
MENTAL HEALTH SERVICES				60910500
GOV OPERATIONS/SUPPORT				60910506
EXEC LEADERSHIP/SUPPRT SVC				16
FUND SHIFT				<u>1602.00.00.00</u>
REPLACE UNRESERVED FUND BALANCE				3400000
WITH GENERAL REVENUE FOR RECURRING				
ACTIVITIES - ADD				
SALARIES AND BENEFITS				3400350
				010000
GENERAL REVENUE FUND -MATCH	771,418			1000 2
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	2,105			1000 2
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	74,391			1000 2
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	18,663			1000 2
=====				
TOTAL: REPLACE UNRESERVED FUND BALANCE				3400350
WITH GENERAL REVENUE FOR RECURRING				
ACTIVITIES - ADD				
TOTAL ISSUE.....	866,577			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 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 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests to shift \$866,577 in Federal Grants Trust Fund budget authority to General Revenue budget authority to continue the current level of funding.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
REPLACE UNRESERVED FUND BALANCE				
WITH GENERAL REVENUE FOR RECURRING				
ACTIVITIES - ADD				3400350

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 CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

The Other Adjustment Data (OAD) transaction was used to realign budget authority between funds for Salaries and Benefits amounts that are not associated with specific positions and salary rate.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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
 FUND SHIFT 3400000
 REPLACE UNRESERVED FUND BALANCE
 WITH GENERAL REVENUE FOR RECURRING
 ACTIVITIES - ADD 3400350

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

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 3400360
 SALARIES AND BENEFITS 010000

FEDERAL GRANTS TRUST FUND -MATCH 771,418-
 =====

OTHER PERSONAL SERVICES 030000

FEDERAL GRANTS TRUST FUND -MATCH 2,105-
 =====

EXPENSES 040000

FEDERAL GRANTS TRUST FUND -MATCH 74,391-
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
REPLACE UNRESERVED FUND BALANCE				
WITH GENERAL REVENUE FOR RECURRING				
ACTIVITIES - DEDUCT				3400360
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -MATCH	18,663-			2261 2
=====				
TOTAL: REPLACE UNRESERVED FUND BALANCE				3400360
WITH GENERAL REVENUE FOR RECURRING				
ACTIVITIES - DEDUCT				
TOTAL ISSUE.....	866,577-			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 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 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

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 CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
FUND SHIFT						3400000
REPLACE UNRESERVED FUND BALANCE						
WITH GENERAL REVENUE FOR RECURRING						
ACTIVITIES - DEDUCT						3400360

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 The Other Adjustment Data (OAD) transaction was used to realign budget authority between funds for Salaries and Benefits amounts that are not associated with specific positions and salary rate.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND 771,418-

771,418-

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: MENTAL HEALTH PROGRAM				60910000
MENTAL HEALTH SERVICES				60910500
GOV OPERATIONS/SUPPORT				60910506
EXEC LEADERSHIP/SUPPRT SVC				16
AGENCY STRATEGIC PRIORITIES				1602.00.00.00
RESTORE NON-RECURRING FUNDING FOR THE SYSTEM OF CARE EXPANSION IMPLEMENTATION GRANT EXPENSES				4000000
FEDERAL GRANTS TRUST FUND -FEDERL	28,792			4000270
				040000
				2261 3
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	225,088			2261 3
TOTAL: RESTORE NON-RECURRING FUNDING FOR THE SYSTEM OF CARE EXPANSION IMPLEMENTATION GRANT				4000270
TOTAL ISSUE.....	253,880			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Restore Non-Recurring Funding for the System of Care Expansion Implementation Grant

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL: Goal 3 - Advance personal and family recovery and resiliency.

SUMMARY:

The Department requests \$253,880 of recurring Federal Grants Trust Fund (\$28,792 in Expenses and \$225,088 in the G/A Contracted Services category) authority. This is a federal grant from the Substance Abuse Mental Health Service Administration (SAMHSA) to expand a System of Care (SOC) statewide for children with, or who are at risk of developing serious emotional disturbances (SED) and their families. The Legislature appropriated nonrecurring funding in Fiscal Year 2013-14 (issue number 1600390, "Continue System of Care Expansion Implementation Grant"). This issue replaces a nonrecurring fund source with recurring funds for the SOC grant that is a recurring operational activity essential to the agency mission.

PROBLEM STATEMENT:

SAMHSA awarded the Department a four year grant to expand SOC implementation statewide for children with or at risk of developing serious emotional disturbances and their families. This funding is critical to meeting the needs of children with complex issues and cross-agency involvement. In FY 2012-13, the Department served 60,476 children and their families (Department of Children and Families Dashboard, retrieved on 09/05/13). The rate of children with SED is

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
RESTORE NON-RECURRING FUNDING FOR				
THE SYSTEM OF CARE EXPANSION				
IMPLEMENTATION GRANT				4000270

estimated to be 7.9% in Florida. It is estimated that over 200,000 children may be SED in Florida. Research indicated that adverse childhood experiences impact physical health and are related to the development of behavioral health disorders. Early behavioral health screening and intervention is essential to preventing more chronic and costly illnesses. This grant enables Florida to implement SOC principles and practices to improve and expand behavioral health services and supports. Funds appropriated for Fiscal Year 2013-14 as nonrecurring need to be recurring for this grant.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Restoration of these funds will continue authority to implement the federal grant for children in five Florida regions. The SOC develops community partnerships, provides training and technical assistance, enhances youth and family involvement, implements evidence-based practices, and re-aligns financial structures and community-based service arrays. It is expected that improvements will be seen for children and their families in the areas of functioning, school performance, legal problems and placement disruptions.

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:

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

RETURN ON INVESTMENT:

Not applicable

COST CALCULATIONS:

This issue addresses the loss of nonrecurring budget authority appropriated in the G/A - Contracted Services and Expenses categories for Fiscal Year 2013-14.

Fiscal Year 2014-2015 Issue	Category	Program Component	2261 Federal Grants Trust Fund
System of Care (SOC) Grant	100778	1602000000	\$225,088
	040000	1602000000	\$28,792

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2014-15	FY 2014-15	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
<u>MENTAL HEALTH SERVICES</u>					60910506
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC					<u>1602.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	7,063,075				1000
TRUST FUNDS	3,300,406				2000
TOTAL POSITIONS.....	52.00				
TOTAL PROG COMP.....	10,363,481				
TOTAL SALARY RATE.....	3,212,484				
=====					
TOTAL: MENTAL HEALTH SERVICES					60910506
BY FUND TYPE					
GENERAL REVENUE FUND	594,384,195				1000
TRUST FUNDS	142,806,559				2000
TOTAL POSITIONS.....	3,048.50				
TOTAL SUB-BUREAU.....	737,190,754				
TOTAL SALARY RATE.....	119,077,086				
=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: SUBSTANCE ABUSE PGM							60910000
SUBSTANCE ABUSE SERVICES							60910600
							60910604
PUBLIC PROTECTION							12
CHILDREN SUBSTANCE ABUSE							<u>1201.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		79,208					1000 2
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		6,435					1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		102					2027 3
OPERATIONS AND MAINT TF -MATCH		100					2516 2
TOTAL APPRO.....		6,637					
SPECIAL CATEGORIES							100000
G/A-CHLD/ADOS SUB ABSE SVC							100420
GENERAL REVENUE FUND -MATCH		39,672,119					1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		28,545,868					2027 3
TOBACCO SETTLEMENT TF -MATCH		2,860,907					2122 2
WELFARE TRANSITION TF -FEDERL		640,000					2401 3
OPERATIONS AND MAINT TF -MATCH		84,918					2516 2
TOTAL APPRO.....		71,803,812					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		261,942					1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		327,236					2027 3
OPERATIONS AND MAINT TF -MATCH		761					2516 2
TOTAL APPRO.....		589,939					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		538					1000 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	72,480,134			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	-MATCH	538-		1000 2
=====				
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF SUBSTANCE ABUSE				
ADMINISTRATIVE FUNDING - DEDUCT				2003120
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-MATCH	79,208-		1000 2
=====				
EXPENSES				040000
GENERAL REVENUE FUND	-MATCH	6,435-		1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		102-		2027 3
OPERATIONS AND MAINT TF	-MATCH	100-		2516 2

TOTAL APPRO.....		6,637-		
=====				
TOTAL: REALIGNMENT OF SUBSTANCE ABUSE				2003120
ADMINISTRATIVE FUNDING - DEDUCT				
TOTAL ISSUE.....		85,845-		
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realignment of Substance Abuse Administrative Funding - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
PUBLIC PROTECTION				12
<u>CHILDREN SUBSTANCE ABUSE</u>				<u>1201.02.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF SUBSTANCE ABUSE				
ADMINISTRATIVE FUNDING - DEDUCT				2003120

ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests the transfer of \$669,185 in budget authority (\$413,616 General Revenue, \$216,492 Alcohol, Drug Abuse, and Mental Health Trust Fund, and \$39,077 Operations and Maintenance Trust Fund) from the Adult Community Substance Abuse and Children's Community Substance Abuse program components to the Executive Leadership and Support Services program component in the Substance Abuse Services budget entity.

PROBLEM STATEMENT:

The department has budget authority, determined to be administrative, allocated to service-related program components within the Substance Abuse Services budget entity. In the Adult Community Substance Abuse and Children's Community Substance Abuse program components, budget authority is allocated to a service category for contracted providers. The budget authority the department is requesting to be transferred is not part of the Managing Entity contracts, and there are no Full Time Equivalents (FTE) within either of these program components.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This realignment of base budget authority between program components will improve the accuracy of the Department's budget data. The administrative, non-Managing Entity, budget authority will be in one 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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

	Adult Community Substance Abuse	Children's Community Substance Abuse	Executive Leadership and Support Services
Other Personal Services	(148,700)	(79,208)	227,908
Expenses	(45,366)	(6,637)	52,003
Contracted Services	(389,266)	(0)	389,266

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
SUBSTANCE ABUSE SERVICES				60910604
PUBLIC PROTECTION				12
CHILDREN SUBSTANCE ABUSE				1201.02.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF SUBSTANCE ABUSE				
ADMINISTRATIVE FUNDING - DEDUCT				2003120

Lease or Lease-Purchase of Equipment (8) (0) 8

Total (583,340) (85,845) 669,185

NONRECURRING EXPENDITURES				2100000
MAINTAIN FUNDING FOR CHILDREN'S				
SUBSTANCE ABUSE SERVICES				2103148
SPECIAL CATEGORIES				100000
G/A-CHLD/ADOS SUB ABSE SVC				100420

GENERAL REVENUE FUND -MATCH 1,125,000- 1000 2

=====

AGENCY STRATEGIC PRIORITIES				4000000
MAINTAIN FUNDING FOR CHILDREN'S				
SUBSTANCE ABUSE SERVICES				4002320
SPECIAL CATEGORIES				100000
G/A-CHLD/ADOS SUB ABSE SVC				100420

GENERAL REVENUE FUND -MATCH 1,125,000 1000 2

=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Maintain Funding for Children's Substance Abuse Services

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 3 - Advance personal and family recovery and resiliency.

SUMMARY: The Department requests \$1,125,000 of recurring General Revenue authority to continue children's community substance abuse services. The Legislature appropriated nonrecurring funding in FY 2013-14 (issue code 4002320) for these services. Recurring funding will ensure continued substance abuse services for approximately 1,200 children and adolescents in Fiscal Year 2014-15.

PROBLEM STATEMENT:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
PUBLIC PROTECTION				12
<u>CHILDREN SUBSTANCE ABUSE</u>				<u>1201.02.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MAINTAIN FUNDING FOR CHILDREN'S				
SUBSTANCE ABUSE SERVICES				4002320

According to the most recent Florida Youth Substance Abuse Survey (FYSAS) conducted in FY 2011-12, there are approximately 276,000 children with substance use disorders statewide. In FY 2012-2013, 42,093 children received treatment and recovery support services in the community at an average cost of \$961 per child served (data retrieved from the Department's dashboard, 9/4/2013). The Department provides substance abuse services to meet 15.3% of those in need. Based on Florida substance abuse treatment admissions data, marijuana accounts for the highest percent of adolescent admissions (44.5%), followed by other drugs (40.7%), and alcohol (5.4%) (data retrieved from the Department's LRPP for FY 2012-2013, Substance Abuse). Based on the results of the FYSAS, the rate of underage drinking remains a significant concern in Florida.

If non-recurring funding is not restored as recurring, approximately 1,200 children/adolescents will not receive critical treatment and recovery support services. Without access to substance abuse treatment and supports, these children will likely have ongoing and acute substance abuse issues that will impact hospital emergency departments. For these children, there is also an increased risk of entry to the juvenile detention system if they did not get services. 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 approximately 1,200 children and their families affected by substance use. It will prevent the elimination of the following statewide services: residential treatment, intensive outpatient, and recovery support. Funding restoration will also prevent the more costly utilization of emergency rooms and inpatient hospital programs and the burden to the criminal justice system, in terms of both 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:

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

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

This issue addresses the loss of nonrecurring funding appropriated in the G/A-Community Substance Abuse Services category in Fiscal Year 2013-2014. The estimated number of children with substance use disorders that will not have access to

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: SUBSTANCE ABUSE PGM						60910600
<u>SUBSTANCE ABUSE SERVICES</u>						60910604
PUBLIC PROTECTION						12
<u>CHILDREN SUBSTANCE ABUSE</u>						<u>1201.02.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
MAINTAIN FUNDING FOR CHILDREN'S						
SUBSTANCE ABUSE SERVICES						4002320

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 person of \$960.72.

Recurring

FY 2014-15 Issue	Fund	Category	Program Component	General Revenue
Children's Substance Abuse Services	1000	100420	1201020000	\$ 1,125,000

TOTAL: CHILDREN SUBSTANCE ABUSE						<u>1201.02.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	39,934,061					1000
TRUST FUNDS	32,459,690					2000
TOTAL PROG COMP.....	72,393,751					
	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
SUBSTANCE ABUSE SERVICES				60910604
PUBLIC PROTECTION				12
<u>ADULT SUBSTANCE ABUSE</u>				<u>1201.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		148,386		2027 3
OPERATIONS AND MAINT TF -MATCH		314		2516 2
TOTAL APPRO.....		148,700		
EXPENSES				040000
GENERAL REVENUE FUND -MATCH		13,829		1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		29,712		2027 3
OPERATIONS AND MAINT TF -MATCH		1,825		2516 2
TOTAL APPRO.....		45,366		
SPECIAL CATEGORIES				100000
G/A-COM SUB ABUSE SVCS				100618
GENERAL REVENUE FUND -STATE		10,267,000		1000 1
-MATCH		40,325,696		1000 2
TOTAL GENERAL REVENUE FUND		50,592,696		1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		63,178,155		2027 3
FEDERAL GRANTS TRUST FUND -MATCH		2,500,000		2261 2
-FEDERL		3,153,354		2261 3
TOTAL FEDERAL GRANTS TRUST FUND		5,653,354		2261
WELFARE TRANSITION TF -FEDERL		5,571,170		2401 3
OPERATIONS AND MAINT TF -MATCH		1,907,777		2516 2
TOTAL APPRO.....		126,903,152		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: SUBSTANCE ABUSE PGM							60910600
SUBSTANCE ABUSE SERVICES							60910604
PUBLIC PROTECTION							12
<u>ADULT SUBSTANCE ABUSE</u>							<u>1201.03.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		1,314,142					1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		38,286					2027 3
OPERATIONS AND MAINT TF -MATCH		36,838					2516 2
TOTAL APPRO.....		1,389,266					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		1,585					1000 2
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		2					1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		6					2027 3
TOTAL APPRO.....		8					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		128,488,077					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		1,585-					1000 2
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
SUBSTANCE ABUSE SERVICES				60910604
PUBLIC PROTECTION				12
<u>ADULT SUBSTANCE ABUSE</u>				<u>1201.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF SUBSTANCE ABUSE				
ADMINISTRATIVE FUNDING - DEDUCT				2003120
OTHER PERSONAL SERVICES				030000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		148,386-		2027 3
OPERATIONS AND MAINT TF -MATCH		314-		2516 2
TOTAL APPRO.....		148,700-		
EXPENSES				040000
GENERAL REVENUE FUND -MATCH		13,829-		1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		29,712-		2027 3
OPERATIONS AND MAINT TF -MATCH		1,825-		2516 2
TOTAL APPRO.....		45,366-		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH		314,142-		1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		38,286-		2027 3
OPERATIONS AND MAINT TF -MATCH		36,838-		2516 2
TOTAL APPRO.....		389,266-		
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH		2-		1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		6-		2027 3
TOTAL APPRO.....		8-		
TOTAL: REALIGNMENT OF SUBSTANCE ABUSE				2003120
ADMINISTRATIVE FUNDING - DEDUCT				
TOTAL ISSUE.....		583,340-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
SUBSTANCE ABUSE SERVICES				60910604
PUBLIC PROTECTION				12
<u>ADULT SUBSTANCE ABUSE</u>				<u>1201.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF SUBSTANCE ABUSE				
ADMINISTRATIVE FUNDING - DEDUCT				2003120

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of Substance Abuse Administrative Funding - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests the transfer of \$669,185 in budget authority (\$413,616 General Revenue, \$216,492 Alcohol, Drug Abuse, and Mental Health Trust Fund, and \$39,077 Operations and Maintenance Trust Fund) from the Adult Community Substance Abuse and Children's Community Substance Abuse program components to the Executive Leadership and Support Services program component in the Substance Abuse Services budget entity.

PROBLEM STATEMENT:

The department has budget authority, determined to be administrative, allocated to service-related program components within the Substance Abuse Services budget entity. In the Adult Community Substance Abuse and Children's Community Substance Abuse program components, budget authority is allocated to a service category for contracted providers. The budget authority the department is requesting to be transferred is not part of the Managing Entity contracts, and there are no Full Time Equivalent (FTE) within either of these program components.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This realignment of base budget authority between program components will improve the accuracy of the Department's budget data. The administrative, non-Managing Entity, budget authority will be in one 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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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 REALIGNMENT 2000000
 REALIGNMENT OF SUBSTANCE ABUSE
 ADMINISTRATIVE FUNDING - DEDUCT 2003120

	Adult Community Substance Abuse	Children's Community Substance Abuse	Executive Leadership and Support Services
Other Personal Services	(148,700)	(79,208)	227,908
Expenses	(45,366)	(6,637)	52,003
Contracted Services	(389,266)	(0)	389,266
Lease or Lease-Purchase of Equipment	(8)	(0)	8
Total	(583,340)	(85,845)	669,185

NONRECURRING EXPENDITURES 2100000
 EXPAND SUBSTANCE ABUSE SERVICES FOR
 PREGNANT WOMEN AND WOMEN WITH
 CHILDREN 2103147
 SPECIAL CATEGORIES 100000
 G/A-COM SUB ABUSE SVCS 100618
 GENERAL REVENUE FUND -STATE 8,967,000- 1000 1
 =====

MAINTAIN FUNDING FOR COMMUNITY
 ADULT SUBSTANCE ABUSE SERVICES 2103149
 SPECIAL CATEGORIES 100000
 G/A-COM SUB ABUSE SVCS 100618
 FEDERAL GRANTS TRUST FUND -MATCH 2,500,000- 2261 2
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
SUBSTANCE ABUSE SERVICES				60910604
PUBLIC PROTECTION				12
<u>ADULT SUBSTANCE ABUSE</u>				<u>1201.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MAINTAIN FUNDING FOR COMMUNITY				
ADULT SUBSTANCE ABUSE SERVICES				4002340
SPECIAL CATEGORIES				100000
G/A-COM SUB ABUSE SVCS				100618
GENERAL REVENUE FUND				
-MATCH	2,500,000			1000 2

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Maintain Funding for Community Adult Substance Abuse Services

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 3 - Advance personal and family recovery and resiliency.

SUMMARY: The Department requests \$2,500,000 of recurring General Revenue authority to continue community substance abuse services. The Legislature appropriated nonrecurring funding in Fiscal Year 2013-14 (issue code 4002340) for these services. Recurring funding is needed to enable approximately 1,800 adults to access substance abuse treatment and support services in Fiscal Year 2014-15.

PROBLEM STATEMENT:

According to the most recent National Household Survey on Drug Use and Health, there are approximately 1,154,000 adults with substance use disorders statewide. In FY 2012-2013, the Department served 100,184 adults with substance abuse problems through an array of individualized intervention, treatment, and recovery support services (data retrieved from the Department's dashboard, 9/4/2013). These treatment services were provided at an average cost of \$1,382.00 per adult served.

As of the 2012 Substance Abuse and Mental Health Plan Update, alcohol continues to account for the highest percent of treatment admissions for adults (30.7%), followed by prescription drugs (24.1%), marijuana and crack/cocaine (combined 23%) (data retrieved from the Department's LRPP for FY 2012-2013, Substance Abuse). There has been a significant increase in opiate and benzodiazepine admissions due to Florida's growing prescription drug abuse problem. From 2005-2010, opiate related deaths increased by 49% and benzodiazepine related deaths increased by 62.5% (data retrieved from the Medical Examiners Commission, Florida Department of Law Enforcement).

If the non-recurring funding is not restored as recurring, approximately 1,800 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 impact hospital emergency departments. These individuals also run a greater risk of entering the jail and prison systems if they do not get the services they need. Lastly, the reduction of General Revenue funding will impact the Maintenance of Effort (MOE) for the federal Substance Abuse Prevention and Treatment Block Grant, thereby jeopardizing Block Grant funding.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
MAINTAIN FUNDING FOR COMMUNITY						
ADULT SUBSTANCE ABUSE SERVICES						4002340

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE: Restoration of programs supported by these funds will continue critical treatment and recovery support to approximately 1,800 individuals and their families affected by substance use. It will prevent the elimination of the following adult statewide services: residential treatment, intensive outpatient, or recovery support. Funding restoration will also prevent the more costly utilization of emergency rooms and hospital inpatient programs and the burden to the criminal justice system, in terms of both 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:
 27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS: This issue addresses the loss of nonrecurring funding appropriated in the G/A - Community Substance Abuse Services category in Fiscal Year 2013-2014. 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 person of \$1,381.98.

Recurring

FY 2014-15 Issue	Fund	Category	Program Component	General Revenue
Adult Substance Abuse Services	1000	100618	1201030000	\$2,500,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
SUBSTANCE ABUSE SERVICES				60910604
PUBLIC PROTECTION				12
<u>ADULT SUBSTANCE ABUSE</u>				<u>1201.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
RESTORE EXPANSION OF SUBSTANCE				
ABUSE SERVICES FOR PREGNANT WOMEN				
AND WOMEN WITH CHILDREN				4003100
SPECIAL CATEGORIES				100000
G/A-COM SUB ABUSE SVCS				100618
GENERAL REVENUE FUND				
-STATE	8,967,000			1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Restore Expansion of Substance Abuse Services for Pregnant Women and Women with Children

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 3 - Advance personal and family recovery and resiliency.

SUMMARY: The Department requests \$8,967,000 of recurring General Revenue budget authority to continue expanded substance abuse services for pregnant women and women with children. The Legislature appropriated \$8,967,000 in nonrecurring General Revenue in Specific Appropriation 375 of the General Appropriations Act for Fiscal Year 2013-2014.

PROBLEM STATEMENT:

Substance abusing parents are less likely to utilize appropriate parenting practices and may be neglectful in basic nurturing and caretaking. Drug-seeking behavior may contribute to more criminal activity and an unsafe care-giving environment. Children born to addicted women are subject to Neonatal Abstinence Syndrome (NAS) which makes mother-infant bonding more difficult. NAS is a group of problems that occur in a newborn exposed to substances while in the mother's womb. These substances pass through the placenta to the baby during pregnancy. The baby becomes addicted along with the mother, and at birth the baby is still dependent on the drug. Because the baby is no longer getting the drug after birth, symptoms of withdrawal may occur. Factors such as parental drug treatment, maternal guilt, prolonged neonatal hospitalization for NAS and separation challenge maternal infant bonding. As these drug-exposed children mature, they are likely to have poorer physical and emotional outcomes and are at higher risk of developing challenging behaviors. Exposure to adverse events that often occur in substance abusive environments has a marked negative effect on the normal trajectory of social and emotional development.

If nonrecurring funding is not restored as recurring, pregnant women and women with dependent children will have reduced access to specialized services for this population. Specialized services include but are not limited to housing, case management, primary medical services, therapeutic interventions, and substance abuse treatment. In addition, 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: SUBSTANCE ABUSE PGM						60910600
<u>SUBSTANCE ABUSE SERVICES</u>						60910604
PUBLIC PROTECTION						12
<u>ADULT SUBSTANCE ABUSE</u>						<u>1201.03.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
RESTORE EXPANSION OF SUBSTANCE						
ABUSE SERVICES FOR PREGNANT WOMEN						
AND WOMEN WITH CHILDREN						4003100

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Restoration of programs supported by these funds will continue critical treatment and recovery support services to pregnant women and women with dependent children throughout the state. Funding restoration will also reduce the risk of involvement or continued involvement with the child welfare system, reduce length of stay in out-of-home placements for children whose parent has a substance use disorder, promote family reunification, and enhance access to substance abuse treatment and recovery support services.

If nonrecurring funding is not restored as recurring, a minimum of 976 pregnant women and women with dependent children will not have access to specialized services for this population.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 None.

WHAT IMPLEMENTATION MECHANISM WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 None.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:
 Not Applicable.

COST CALCULATION:
 Not Applicable.

TOTAL: ADULT SUBSTANCE ABUSE						<u>1201.03.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		54,092,696				1000
TRUST FUNDS		73,810,456				2000
TOTAL PROG COMP.....		127,903,152				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: SUBSTANCE ABUSE PGM							60910600
SUBSTANCE ABUSE SERVICES							60910604
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,144,643						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	777,331						1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	1,523,824						2027 3
FEDERAL GRANTS TRUST FUND -MATCH	263,418						2261 2
-FEDERL	193,368						2261 3
TOTAL FEDERAL GRANTS TRUST FUND	456,786						2261
TOTAL POSITIONS.....	40.00						
TOTAL APPRO.....	2,757,941						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	5,528						1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	252,348						2027 3
FEDERAL GRANTS TRUST FUND -MATCH	1,653						2261 2
-FEDERL	344,944						2261 3
TOTAL FEDERAL GRANTS TRUST FUND	346,597						2261
TOTAL APPRO.....	604,473						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH	204,060						1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	250,679						2027 3
FEDERAL GRANTS TRUST FUND -MATCH	36,773						2261 2
-FEDERL	117,891						2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL FEDERAL GRANTS TRUST FUND	154,664			2261
=====	=====	=====	=====	
WELFARE TRANSITION TF -FEDERL	28,420			2401 3
=====	=====	=====	=====	
TOTAL APPRO.....	637,823			
=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	318			1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	334			2027 3
FEDERAL GRANTS TRUST FUND -FEDERL	333			2261 3
-----	-----	-----	-----	
TOTAL APPRO.....	985			
=====	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	186,858			1000 2
=====	=====	=====	=====	
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	241,495			2027 3
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -MATCH	3,278			2261 2
-FEDERL	112,315			2261 3
-----	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	115,593			2261
=====	=====	=====	=====	
TOTAL APPRO.....	543,946			
=====	=====	=====	=====	
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -MATCH	67,863			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,690,480			2261 3
-----	-----	-----	-----	
TOTAL APPRO.....	2,758,343			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		34,238					1000 2
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		7,894					1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		6,924					2027 3
FEDERAL GRANTS TRUST FUND -FEDERL		6					2261 3
TOTAL APPRO.....		14,824					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		2,910					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		462					2261 3
TOTAL APPRO.....		3,372					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	40.00						
TOTAL ISSUE.....		7,355,945					
TOTAL SALARY RATE.....		2,144,643					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -MATCH		14,064-					1000 2
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: SUBSTANCE ABUSE PGM							60910000
SUBSTANCE ABUSE SERVICES							60910600
GOV OPERATIONS/SUPPORT							60910604
EXEC LEADERSHIP/SUPPRT SVC							16
ESTIMATED EXPENDITURES							<u>1602.00.00.00</u>
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1000000
SALARY RATE							1001290
SALARY RATE..... 40,055							000000
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		10,605					1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		19,138					2027 3
FEDERAL GRANTS TRUST FUND -MATCH		3,308					2261 2
-FEDERL		2,428					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		5,736					2261
TOTAL APPRO.....		35,479					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....		35,479					
TOTAL SALARY RATE..... 40,055							
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		14,180					1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		27,791					2027 3
FEDERAL GRANTS TRUST FUND -MATCH		4,804					2261 2
-FEDERL		3,526					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		8,330					2261
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: SUBSTANCE ABUSE PGM							60910000
SUBSTANCE ABUSE SERVICES							60910600
GOV OPERATIONS/SUPPORT							60910604
EXEC LEADERSHIP/SUPPRT SVC							16
ESTIMATED EXPENDITURES							<u>1602.00.00.00</u>
FLORIDA RETIREMENT SYSTEM							1000000
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		50,301					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		493					1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		965					2027 3
FEDERAL GRANTS TRUST FUND -MATCH		167					2261 2
-FEDERL		122					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		289					2261
TOTAL APPRO.....		1,747					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		3,879					1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		7,603					2027 3
FEDERAL GRANTS TRUST FUND -MATCH		1,314					2261 2
-FEDERL		965					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		2,279					2261
TOTAL APPRO.....		13,761					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		124-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		30-		2261 3
TOTAL APPRO.....		154-		
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF SUBSTANCE ABUSE				
ADMINISTRATIVE FUNDING - ADD				2003110
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH		79,208		1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		148,386		2027 3
OPERATIONS AND MAINT TF -MATCH		314		2516 2
TOTAL APPRO.....		227,908		
EXPENSES				040000
GENERAL REVENUE FUND -MATCH		20,264		1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		29,814		2027 3
OPERATIONS AND MAINT TF -MATCH		1,925		2516 2
TOTAL APPRO.....		52,003		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH		314,142		1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		38,286		2027 3
OPERATIONS AND MAINT TF -MATCH		36,838		2516 2
TOTAL APPRO.....		389,266		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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 REALIGNMENT				2000000
REALIGNMENT OF SUBSTANCE ABUSE				
ADMINISTRATIVE FUNDING - ADD				2003110
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH		2		1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		6		2027 3
TOTAL APPRO.....		8		
TOTAL: REALIGNMENT OF SUBSTANCE ABUSE				2003110
ADMINISTRATIVE FUNDING - ADD				
TOTAL ISSUE.....		669,185		

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Realignment of Substance Abuse Administrative Funding - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests the transfer of \$669,185 in budget authority (\$413,616 General Revenue, \$216,492 Alcohol, Drug Abuse, and Mental Health Trust Fund, and \$39,077 Operations and Maintenance Trust Fund) from the Adult Community Substance Abuse and Children's Community Substance Abuse program components to the Executive Leadership and Support Services program component in the Substance Abuse Services budget entity.

PROBLEM STATEMENT:

The department has budget authority, determined to be administrative, allocated to service-related program components within the Substance Abuse Services budget entity. In the Adult Community Substance Abuse and Children's Community Substance Abuse program components, budget authority is allocated to a service category for contracted providers. The budget authority the department is requesting to be transferred is not part of the Managing Entity contracts, and there are no Full Time Equivalent (FTE) within either of these program components.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This realignment of base budget authority between program components will improve the accuracy of the Department's budget data. The administrative, non-Managing Entity, budget authority will be in one program component.

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	AG REQ ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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.

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:

	Adult Community Substance Abuse	Children's Community Substance Abuse	Executive Leadership and Support Services
Other Personal Services	(148,700)	(79,208)	227,908
Expenses	(45,366)	(6,637)	52,003
Contracted Services	(389,266)	(0)	389,266
Lease or Lease-Purchase of Equipment	(8)	(0)	8
Total	(583,340)	(85,845)	669,185

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS						26A1290 010000
GENERAL REVENUE FUND -MATCH	3,535					1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	6,928					2027 3
FEDERAL GRANTS TRUST FUND -MATCH	1,198					2261 2
-FEDERL	879					2261 3
TOTAL FEDERAL GRANTS TRUST FUND	2,077					2261

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: SUBSTANCE ABUSE PGM							60910000
SUBSTANCE ABUSE SERVICES							60910600
GOV OPERATIONS/SUPPORT							60910604
EXEC LEADERSHIP/SUPPRT SVC							16
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							1602.00.00.00
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A0000
SALARIES AND BENEFITS							26A1290
TOTAL APPRO.....		12,540					010000
=====							
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		7,758					1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		15,206					2027 3
FEDERAL GRANTS TRUST FUND -MATCH		2,628					2261 2
-FEDERL		1,930					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		4,558					2261
TOTAL APPRO.....		27,522					
=====							
FUND SHIFT							3400000
REPLACE UNRESERVED FUND BALANCE WITH GENERAL REVENUE FOR RECURRING ACTIVITIES - ADD							3400350
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		263,418					1000 2
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		1,653					1000 2
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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				<u>1602.00.00.00</u>
FUND SHIFT				3400000
REPLACE UNRESERVED FUND BALANCE				
WITH GENERAL REVENUE FOR RECURRING				
ACTIVITIES - ADD				3400350
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	3,278			1000 2
TOTAL: REPLACE UNRESERVED FUND BALANCE				3400350
WITH GENERAL REVENUE FOR RECURRING				
ACTIVITIES - ADD				
TOTAL ISSUE.....	268,349			

AGENCY ISSUE NARRATIVE:

2014-2015 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 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests to replace \$268,349 of Federal Grants Trust Fund with General Revenue to continue recurring activities within 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 Department. 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:

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 A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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 - ADD

60000000
 60910000
 60910600
 60910604
 16
 1602.00.00.00
 3400000
 3400350

Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable.

RETURN ON INVESTMENT:
 Not Applicable

COST CALCULATIONS:
 Not Applicable

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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A03 - AGY REQUEST FY 2014-15

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

263,418

263,418

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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-			2261 2
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -MATCH	1,653-			2261 2
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -MATCH	3,278-			2261 2
=====				
TOTAL: REPLACE UNRESERVED FUND BALANCE				3400360
WITH GENERAL REVENUE FOR RECURRING				
ACTIVITIES - DEDUCT				
TOTAL ISSUE.....	268,349-			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 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 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests to replace \$268,349 of Federal Grants Trust Fund with General Revenue to continue recurring activities within 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 Department. This has resulted in the Department using unreserved fund balance to cover recurring need.

PROBLEM STATEMENT:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
REPLACE UNRESERVED FUND BALANCE				
WITH GENERAL REVENUE FOR RECURRING				
ACTIVITIES - DEDUCT				3400360

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:
 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

The Other Adjustment Data (OAD) transaction was used to realign budget authority between funds for Salaries and Benefits amounts that are not associated with specific positions and salary rate.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2014-15	FY 2014-15	FY 2014-15		
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

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	1,995,227	1000
TRUST FUNDS	6,157,035	2000

TOTAL POSITIONS..... 40.00

TOTAL PROG COMP..... 8,152,262

TOTAL SALARY RATE..... 2,184,698

=====

TOTAL: SUBSTANCE ABUSE SERVICES 60910604

BY FUND TYPE

GENERAL REVENUE FUND	96,021,984	1000
TRUST FUNDS	112,427,181	2000

TOTAL POSITIONS..... 40.00

TOTAL SUB-BUREAU..... 208,449,165

TOTAL SALARY RATE..... 2,184,698

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,798,943			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	172,672			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,348,639			2261 3
TOTAL POSITIONS.....	38.00			
TOTAL APPRO.....	2,521,311			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	55,868			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	242,815			2261 3
WELFARE TRANSITION TF -FEDERL	84,091			2401 3
TOTAL APPRO.....	382,774			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	177,322			1000 1
-MATCH	3			1000 2
TOTAL GENERAL REVENUE FUND	177,325			1000
FEDERAL GRANTS TRUST FUND -FEDERL	531,094			2261 3
WELFARE TRANSITION TF -FEDERL	26,669			2401 3
TOTAL APPRO.....	735,088			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: ECON SELF SUFFICIENCY							60910000
<u>ECONOMIC SELF SUFFICIENCY</u>							60910700
HEALTH AND HUMAN SERVICES							60910708
<u>SERVICES/MOST VULNERABLE</u>							13
ESTIMATED EXPENDITURES							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
OPERATING CAPITAL OUTLAY							1001000
FEDERAL GRANTS TRUST FUND -FEDERL		22,125					060000
	=====		=====		=====		2261 3
SPECIAL CATEGORIES							100000
G/A-FED EMER SHELTER PGRM							100550
FEDERAL GRANTS TRUST FUND -FEDERL		5,351,369					2261 3
WELFARE TRANSITION TF -FEDERL		787,953					2401 3
TOTAL APPRO.....		6,139,322					
	=====		=====		=====		
G/A-HOMELESS HOUSIN ASSIST							100561
GENERAL REVENUE FUND -STATE		3,000,000					1000 1
	=====		=====		=====		
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		22,409					1000 1
-MATCH		1,275					1000 2
TOTAL GENERAL REVENUE FUND		23,684					1000
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		47,401					2261 3
WELFARE TRANSITION TF -FEDERL		1,275					2401 3
TOTAL APPRO.....		72,360					
	=====		=====		=====		
G/A-LOCAL SERVICES PROGRAM							102010
FEDERAL GRANTS TRUST FUND -FEDERL		64,742,633					2261 3
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: ECON SELF SUFFICIENCY							60910700
ECONOMIC SELF SUFFICIENCY							60910708
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
FEDERAL GRANTS TRUST FUND -FEDERL		8,885					2261 3
=====							
SVCS/REPATRIATED AMERICANS							103389
FEDERAL GRANTS TRUST FUND -FEDERL		40,380					2261 3
=====							
DEFERRED-PAY COM CONTRACTS							105280
FEDERAL GRANTS TRUST FUND -FEDERL		160					2261 3
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		2,853					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		14,322					2261 3
WELFARE TRANSITION TF -FEDERL		11					2401 3
TOTAL APPRO.....		17,186					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		559					2261 3
=====							
FINANCIAL ASSISTANCE PAYMT							110000
CASH ASSISTANCE							110012
GENERAL REVENUE FUND -MATCH		140,843,642					1000 2
WELFARE TRANSITION TF -FEDERL		34,505,699					2401 3
TOTAL APPRO.....		175,349,341					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: ECON SELF SUFFICIENCY							60910700
ECONOMIC SELF SUFFICIENCY							60910708
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
FINANCIAL ASSISTANCE PAYMT							110000
OPTIONAL ST SUPPLEMENT PRG							110020
GENERAL REVENUE FUND -MATCH		17,944,068					1000 2
PERSONAL CARE ALLOWANCE							110133
GENERAL REVENUE FUND -MATCH		344,456					1000 2
REFUGEE/ENTRANT ASSISTANCE							110154
FEDERAL GRANTS TRUST FUND -FEDERL		15,231,735					2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		38.00					
TOTAL ISSUE.....		286,552,383					
TOTAL SALARY RATE.....		1,798,943					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
FEDERAL GRANTS TRUST FUND -FEDERL		20,166					2261 3
SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							000000
SALARY RATE							
SALARY RATE.....		39,744					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,547		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		31,886		2261 3
TOTAL APPRO.....		34,433		
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....		34,433		
TOTAL SALARY RATE.....		39,744		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,299		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		31,269		2261 3
TOTAL APPRO.....		33,568		
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		114		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,557		2261 3
TOTAL APPRO.....		1,671		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
ECONOMIC SELF SUFFICIENCY				60910708
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	883			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	12,014			2261 3
TOTAL APPRO.....	12,897			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	36-			2261 3
ESTIMATED EXPENDITURES REALIGNMENT				2000000
INFORMATION TECHNOLOGY SHARED				
SERVICES REALIGNMENT - ADD				2003150
SALARY RATE				000000
SALARY RATE.....	297,359			
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	7.00	438,408		2261 3
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		66,010		2261 3
TOTAL: INFORMATION TECHNOLOGY SHARED				2003150
SERVICES REALIGNMENT - ADD				
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....		504,418		
TOTAL SALARY RATE.....	297,359			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
INFORMATION TECHNOLOGY SHARED				
SERVICES REALIGNMENT - ADD				2003150

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Information Technology Shared Services Alignment - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests the transfer of \$1,357,335 (\$192,986 in General Revenue, \$1,088,163 in Federal Grants Trust Fund, \$18,373 in Welfare Transition Trust Fund, and \$57,813 Administrative Trust Fund) and 18.00 FTE within the Department as a technical alignment for final implementation of shared services. This issue is cost neutral across budget entities.

PROBLEM STATEMENT:

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

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

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

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

Not applicable

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

Not applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable

RETURN ON INVESTMENT:

Not applicable

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
INFORMATION TECHNOLOGY SHARED						
SERVICES REALIGNMENT - ADD						2003150

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 18 FTE positions from program offices to Information Technology in Fiscal Year 2012-2013.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2103 COMPUTER PROGRAMMER ANALYST II							
C0001 001	1.00	32,241		15,895	48,136	0.00	48,136
2122 SENIOR DATA BASE ANALYST							
C0002 001	2.00	87,686		35,178	122,864	0.00	122,864
2142 APPLICATION SYSTEMS PROGRAMMER II							
C0003 001	2.00	83,208		34,524	117,732	0.00	117,732
2212 OPERATIONS ANALYST II							
C0004 001	1.00	25,931		14,974	40,905	0.00	40,905
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
C0005 001	1.00	68,293		22,451	90,744	0.00	90,744

TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							420,381
	7.00	297,359		123,022	420,381		420,381
	=====	=====	=====	=====	=====		=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
<u>ECONOMIC SELF SUFFICIENCY</u>						60910708
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
INFORMATION TECHNOLOGY SHARED						
SERVICES REALIGNMENT - ADD						2003150

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						18,027

						438,408
						=====

NONRECURRING EXPENDITURES						2100000
CASH ASSISTANCE ADJUSTMENT -						
ESTIMATING CONFERENCE ADJUSTMENT						2103150
FINANCIAL ASSISTANCE PAYMT						110000
CASH ASSISTANCE						110012
GENERAL REVENUE FUND	-MATCH	4,916,302-				1000 2
		=====				
TURNING POINTS HOMELESS PROGRAM						2103153
SPECIAL CATEGORIES						100000
G/A-HOMELESS HOUSIN ASSIST						100561
GENERAL REVENUE FUND	-STATE	500,000-				1000 1
		=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: ECON SELF SUFFICIENCY							60910000
ECONOMIC SELF SUFFICIENCY							60910700
HEALTH AND HUMAN SERVICES							60910708
SERVICES/MOST VULNERABLE							13
NONRECURRING EXPENDITURES							<u>1304.00.00.00</u>
HOMELESS COALITIONS							2100000
SPECIAL CATEGORIES							2103236
G/A-HOMELESS HOUSIN ASSIST							100000
							100561
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		849					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		11,543					2261 3
TOTAL APPRO.....		12,392					
=====							
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,766					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		24,028					2261 3
TOTAL APPRO.....		25,794					
=====							
TOTAL: SERVICES/MOST VULNERABLE BY FUND TYPE							<u>1304.00.00.00</u>
GENERAL REVENUE FUND		156,656,724					1000
TRUST FUNDS		124,624,660					2000
TOTAL POSITIONS.....	45.00						
TOTAL PROG COMP.....		281,281,384					
TOTAL SALARY RATE.....		2,136,046					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	145,265,272			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	95,030,446			1000 2
=====				
FEDERAL GRANTS TRUST FUND -MATCH	464,384			2261 2
-FEDERL	70,255,673			2261 3

TOTAL FEDERAL GRANTS TRUST FUND	70,720,057			2261
=====				
GRANTS AND DONATIONS TF -MATCH	4,262,877			2339 2
=====				
WELFARE TRANSITION TF -FEDERL	6,745,504			2401 3
=====				
TOTAL POSITIONS.....	4,163.00			
TOTAL APPRO.....	176,758,884			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	1,307,589			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,192,058			2261 3
WELFARE TRANSITION TF -FEDERL	130,791			2401 3

TOTAL APPRO.....	2,630,438			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	12,845,120			1000 2
=====				
TOBACCO SETTLEMENT TF -MATCH	132,851			2122 2
=====				
FEDERAL GRANTS TRUST FUND -MATCH	280,391			2261 2
-FEDERL	12,419,386			2261 3

TOTAL FEDERAL GRANTS TRUST FUND	12,699,777			2261
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: ECON SELF SUFFICIENCY							60910700
ECONOMIC SELF SUFFICIENCY							60910708
HEALTH AND HUMAN SERVICES							13
COMPREHENSIVE/ELIGIB/SVCS							<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
WELFARE TRANSITION TF -FEDERL		1,183,666					2401 3
TOTAL APPRO.....		26,861,414					
OPERATING CAPITAL OUTLAY							060000
WELFARE TRANSITION TF -FEDERL		4,254					2401 3
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		1,352,357					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		819,089					2261 2
-FEDERL		4,032,867					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		4,851,956					2261
WELFARE TRANSITION TF -FEDERL		164,086					2401 3
OPERATIONS AND MAINT TF -MATCH		2,000,000					2516 2
TOTAL APPRO.....		8,368,399					
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -MATCH		456,675					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		3,607,096					2261 3
WELFARE TRANSITION TF -FEDERL		69,383					2401 3
TOTAL APPRO.....		4,133,154					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: ECON SELF SUFFICIENCY							60910700
<u>ECONOMIC SELF SUFFICIENCY</u>							60910708
HEALTH AND HUMAN SERVICES							13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>							<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PUBLIC ASST FRAUD CONTRACT							102807
GENERAL REVENUE FUND -MATCH		264,804					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		179					2261 2
-FEDERL		3,118,914					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		3,119,093					2261
WELFARE TRANSITION TF -FEDERL		1,103,903					2401 3
TOTAL APPRO.....		4,487,800					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		200,621					1000 1
-MATCH		948,473					1000 2
TOTAL GENERAL REVENUE FUND		1,149,094					1000
FEDERAL GRANTS TRUST FUND -MATCH		32,778					2261 2
-FEDERL		478,224					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		511,002					2261
WELFARE TRANSITION TF -FEDERL		30,324					2401 3
TOTAL APPRO.....		1,690,420					
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -MATCH		6,441					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		6,104					2261 3
WELFARE TRANSITION TF -FEDERL		386					2401 3
TOTAL APPRO.....		12,931					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: ECON SELF SUFFICIENCY							60910700
ECONOMIC SELF SUFFICIENCY							60910708
HEALTH AND HUMAN SERVICES							13
COMPREHENSIVE/ELIGIB/SVCS							<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		488,898					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		1,464					2261 2
-FEDERL		493,729					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		495,193					2261
WELFARE TRANSITION TF -FEDERL		36,524					2401 3
TOTAL APPRO.....		1,020,615					
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		28,541					2261 3
GRANTS AND DONATIONS TF -MATCH		29,517					2339 2
TOTAL APPRO.....		58,058					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	4,163.00						
TOTAL ISSUE.....	226,026,367						
TOTAL SALARY RATE.....	145,265,272						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		48,035-					1000 1
-MATCH		227,097-					1000 2
TOTAL GENERAL REVENUE FUND		275,132-					1000
FEDERAL GRANTS TRUST FUND -MATCH		7,848-					2261 2
-FEDERL		114,503-					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
ECONOMIC SELF SUFFICIENCY				60910708
HEALTH AND HUMAN SERVICES				13
COMPREHENSIVE/ELIGIB/SVCS				<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL FEDERAL GRANTS TRUST FUND	122,351-			2261
WELFARE TRANSITION TF -FEDERL	7,261-			2401 3
TOTAL APPRO.....	404,744-			
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	5,274,210			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	2,657,201			1000 2
FEDERAL GRANTS TRUST FUND -MATCH	12,018			2261 2
-FEDERL	1,808,834			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	1,820,852			2261
GRANTS AND DONATIONS TF -MATCH	109,679			2339 2
WELFARE TRANSITION TF -FEDERL	173,848			2401 3
TOTAL APPRO.....	4,761,580			
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	4,761,580			
TOTAL SALARY RATE.....	5,274,210			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: ECON SELF SUFFICIENCY							60910000
ECONOMIC SELF SUFFICIENCY							60910700
HEALTH AND HUMAN SERVICES							60910708
COMPREHENSIVE/ELIGIB/SVCS							13
ESTIMATED EXPENDITURES							<u>1304.01.00.00</u>
FLORIDA RETIREMENT SYSTEM							1000000
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		1,364,780					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		6,704					2261 2
-FEDERL		1,009,012					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		1,015,716					2261
GRANTS AND DONATIONS TF -MATCH		61,182					2339 2
WELFARE TRANSITION TF -FEDERL		96,977					2401 3
TOTAL APPRO.....		2,538,655					
HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -MATCH		58,740					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		289					2261 2
-FEDERL		43,427					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		43,716					2261
GRANTS AND DONATIONS TF -MATCH		2,633					2339 2
WELFARE TRANSITION TF -FEDERL		4,174					2401 3
TOTAL APPRO.....		109,263					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: ECON SELF SUFFICIENCY							60910700
ECONOMIC SELF SUFFICIENCY							60910708
HEALTH AND HUMAN SERVICES							13
COMPREHENSIVE/ELIGIB/SVCS							<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		701,928					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		3,448					2261 2
-FEDERL		518,950					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		522,398					2261
GRANTS AND DONATIONS TF -MATCH		31,467					2339 2
WELFARE TRANSITION TF -FEDERL		49,877					2401 3
TOTAL APPRO.....		1,305,670					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		1,821-					2261 3
GRANTS AND DONATIONS TF -MATCH		1,884-					2339 2
TOTAL APPRO.....		3,705-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	1,743,921			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,793,505			2261 3
WELFARE TRANSITION TF -FEDERL	87,619			2401 3
TOTAL APPRO.....	3,625,045			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	12,341,738			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	13,886,855			2261 3
WELFARE TRANSITION TF -FEDERL	937,746			2401 3
TOTAL APPRO.....	27,166,339			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -MATCH	287,509			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,063,920			2261 3
WELFARE TRANSITION TF -FEDERL	21,363			2401 3
TOTAL APPRO.....	2,372,792			
TOTAL: REALIGNMENT OF ECONOMIC SELF				2003090
SUFFICIENCY ADMINISTRATIVE				
FUNDING - ADD				
TOTAL ISSUE.....	33,164,176			

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of Economic Self Sufficiency Administrative Funding - Add

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ECONOMIC SELF				
SUFFICIENCY ADMINISTRATIVE				
FUNDING - ADD				2003090

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests the transfer of \$33,164,176 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 Department's 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 Department's 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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: ECON SELF SUFFICIENCY							60910700
ECONOMIC SELF SUFFICIENCY							60910708
HEALTH AND HUMAN SERVICES							13
COMPREHENSIVE/ELIGIB/SVCS							<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF ECONOMIC SELF							
SUFFICIENCY ADMINISTRATIVE							
FUNDING - ADD							2003090
2. Electronic Benefits Transfer (EBT) disaster recovery services (Level III):				\$	4,229,500		
3. EBT Supplemental Nutrition Assistance Program-direct charges:				\$	13,869,494		
4. EBT toll free access charges:				\$	132,506		
5. EBT TANF direct charges:				\$	442,041		
6. EBT Supplemental Nutrition Program for WIC:				\$	1,966,602		
7. Supplemental Nutrition Assistance Education program:				\$	1,864,147		
8. Mail handling and scanning service contract:				\$	3,171,663		
9. ACCESS Redesign Projects				\$	3,863,178		

INFORMATION TECHNOLOGY SHARED							2003150
SERVICES REALIGNMENT - ADD							000000
SALARY RATE							
SALARY RATE.....	162,542						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	84,095						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	132,480						2261 3
WELFARE TRANSITION TF -FEDERL	5,842						2401 3

TOTAL POSITIONS.....	3.00						
TOTAL APPRO.....	222,417						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH	10,738						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	15,000						2261 3
WELFARE TRANSITION TF -FEDERL	2,550						2401 3

TOTAL APPRO.....	28,288						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
INFORMATION TECHNOLOGY SHARED				
SERVICES REALIGNMENT - ADD				2003150
TOTAL: INFORMATION TECHNOLOGY SHARED				2003150
SERVICES REALIGNMENT - ADD				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		250,705		
TOTAL SALARY RATE.....	162,542			

=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Information Technology Shared Services Alignment - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests the transfer of \$1,357,335 (\$192,986 in General Revenue, \$1,088,163 in Federal Grants Trust Fund, \$18,373 in Welfare Transition Trust Fund, and \$57,813 Administrative Trust Fund) and 18.00 FTE within the Department as a technical alignment for final implementation of shared services. This issue is cost neutral across budget entities.

PROBLEM STATEMENT:

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

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

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

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

Not applicable

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: ECON SELF SUFFICIENCY						
ECONOMIC SELF SUFFICIENCY						
HEALTH AND HUMAN SERVICES						
COMPREHENSIVE/ELIGIB/SVCS						
						60000000
						60910000
						60910700
						60910708
						13
						<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
INFORMATION TECHNOLOGY SHARED						
SERVICES REALIGNMENT - ADD						2003150

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 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 18 FTE positions from program offices to Information Technology in Fiscal Year 2012-2013.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C0001 001	1.00	37,628		16,682	54,310	0.00	54,310
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
C0002 001	2.00	124,914		43,194	168,108	0.00	168,108
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							132,480
1000 GENERAL REVENUE FUND							84,105
2401 WELFARE TRANSITION TF							5,833
	3.00	162,542		59,876	222,418		222,418

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	AG REQ ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
COMPREHENSIVE/ELIGIB/SVCS						<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
INFORMATION TECHNOLOGY SHARED						
SERVICES REALIGNMENT - ADD						2003150

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						10-
						9

						222,417
						=====

NONRECURRING EXPENDITURES						2100000
ACCESS IDENTITY VERIFICATION -						
AUTHENTICATION PROGRAM						2103152
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -MATCH	572,184-					2261 2
-FEDERL	535,066-					2261 3
TOTAL FEDERAL GRANTS TRUST FUND	1,107,250-					2261
TOTAL APPRO.....	1,107,250-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
NONRECURRING EXPENDITURES				2100000
AUTOMATED COMMUNITY CONNECTION TO				
ECONOMIC SELF SUFFICIENCY ASSET				
VERIFICATION				2103377
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	2,000,000-			2261 3
OPERATIONS AND MAINT TF -MATCH	2,000,000-			2516 2
TOTAL APPRO.....	4,000,000-			
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	885,734			1000 2
FEDERAL GRANTS TRUST FUND -MATCH	4,351			2261 2
-FEDERL	654,842			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	659,193			2261
GRANTS AND DONATIONS TF -MATCH	39,706			2339 2
WELFARE TRANSITION TF -FEDERL	62,937			2401 3
TOTAL APPRO.....	1,647,570			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: ECON SELF SUFFICIENCY				60910000
ECONOMIC SELF SUFFICIENCY				60910700
HEALTH AND HUMAN SERVICES				60910708
COMPREHENSIVE/ELIGIB/SVCS				13
				<u>1304.01.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1330
				010000
GENERAL REVENUE FUND -MATCH	1,403,856			1000 2
FEDERAL GRANTS TRUST FUND -MATCH	6,896			2261 2
-FEDERL	1,037,900			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	1,044,796			2261
GRANTS AND DONATIONS TF -MATCH	62,934			2339 2
WELFARE TRANSITION TF -FEDERL	99,754			2401 3
TOTAL APPRO.....	2,611,340			
WORKLOAD				3000000
ACCESS SYSTEM PLANNING STUDY				3000200
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	1,073,449	1,073,449		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	926,551	926,551		2261 3
TOTAL APPRO.....	2,000,000	2,000,000		

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: ACCESS System Planning Study

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:
 This issue requests \$2,000,000 of non-recurring budget authority (\$1,073,449 General Revenue and \$926,551 Federal Grants

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
WORKLOAD				3000000
ACCESS SYSTEM PLANNING STUDY				3000200

Trust Fund) for planning and technical and business analysis professional services to develop an ACCESS Program Efficiencies Roadmap . The purpose of this study is to analyze and make recommendations to implement the most efficient, streamlined and cost effective approach to serving applicants for, and recipients of, public assistance benefits, and to evaluate technology enhancements to enable efficiencies. Federal funding match is available for this project from the various federal funding sources associated with the public assistance programs administered by DCF. The Department will seek to maximize the federal funding match for this and future phases of the project.

PROBLEM STATEMENT:

The ACCESS program is currently undergoing modifications to address the minimum requirements necessary to comply with the Affordable Care Act (ACA). The Florida Legislature providing funding to implement these modifications within the context of the legacy ACCESS system. As such, the Department will continue to administer public benefit programs using legacy technology.

The legacy ACCESS environment, along with related business processes, contributes to system and operational inefficiencies. These inefficiencies are driven by a number of factors including divergent Federal policies with regard to administering the application process and benefits for differing Federal programs. As an example, the Centers for Medicare and Medicaid Services (CMS) encourage a no touch automated eligibility process for Medicaid eligibility. By contrast, the Food and Nutrition Services (FNS), which oversees the Supplemental Nutrition Assistance Program (SNAP) require that applicants be interviewed. Further, duplicative system components have been developed over time based on Federal requirements. This includes multiple reporting modules as well as differing approaches to customer authentication based on the program for which an applicant is applying and the language they speak. Each of these examples results in complex technology solutions as well as differing business processes.

Further, the Department has access to significant amounts of applicant data. The data is embedded in the system and there are additional opportunities to ensure the integrity of the public benefit process and to address fraud and abuse prevention.

In this environment of divergent Federal policies, it is challenging for the Department to maintain, and improve upon, the State's integrated workforce and workflow processing model without a well thought out Roadmap that drives improved alignment of policies, practices, and technology.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The Roadmap will provide a system and business process analysis and will present a series of recommendations. The recommendations will include both operational and technology related efficiencies, more cost effective solutions and opportunities to streamline the integrated workforce and workflow processing model.

Specifically, the Roadmap will:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
WORKLOAD						3000000
ACCESS SYSTEM PLANNING STUDY						3000200

Document the high-level as-is business process;
 Recommend a high-level to-be business processes;
 Identify potential ACCESS system modifications;
 Provide a staffing and productivity analysis;
 Address the need to enable system related worker efficiencies;
 Improve operational and technology related processes;
 Address any duplication of services identify cost efficiencies;
 Identify improvements related to public benefits integrity as well as effective data matching and data management;
 Outline a timeline for the implementation of these improvements.

The Roadmap will also provide a longer range view of the environment to maximize Florida's flexibility to maintain the integrity and effectiveness of our workforce and public assistance model, so Florida is prepared to proactively engage with local, state, and federal partners, as well as private sector service delivery options in the emerging landscape of public assistance models.

The Roadmap will contribute to fiscal responsibility and overall program efficiencies by: 1) Maximizing the approach to managing public assistance and extending the life of the ACCESS system which can be difficult and costly to maintain; and, 2) Providing for a system that is more flexible to manage and more capable with addressing changes in program policy resulting from either Federal or State legislation regarding public assistance programs.

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

None. Effective administration of public benefits is already a goal and underlying theory of the program.

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

The agency would issue a competitive procurement to solicit the development of the ACCESS Program Efficiencies Roadmap .

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

RETURN ON INVESTMENT:

The Roadmap will establish specific return on investment targets, based on the following initial set of drivers:
 Reduced system costs (new development and maintenance and operations) due to the identification and implementation of system efficiencies;
 Reduced administrative costs by improving business processes and workflow related to the system; and
 Improved use of system data for enhanced public benefit integrity outcomes.

COST CALCULATIONS:

Work Item	Hrs	Hourly Rate	Cost
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
WORKLOAD				3000000
ACCESS SYSTEM PLANNING STUDY				3000200
1. Conduct Current State Assessment		1,145	\$175.00	\$200,375
2. Conduct Market Scan of Service Delivery Models in City, County, State and Federal Government		1,715	\$175.00	\$300,125
3. Develop Future Service Delivery Model Options		2,850	\$175.00	\$498,750
4. Formulate Recommendations for Improvements		2,850	\$175.00	\$498,750
4. Develop Approach to Maximize Non-State Funding		500	\$175.00	\$87,500
5. Develop Strategic Roadmap to Achieve Benefits		2,290	\$175.00	\$400,750
6. Contingency				\$13,750
			Total	\$2,000,000

FEDERAL FUNDING REDUCTIONS				3200000
ELIMINATE UNFUNDED BUDGET				3201010
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	294,776-			2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -MATCH	21,601-			2261 2
-FEDERL	127,798-			2261 3

TOTAL FEDERAL GRANTS TRUST FUND	149,399-			2261
=====				
TOTAL APPRO.....	149,399-			
=====				
TOTAL: ELIMINATE UNFUNDED BUDGET				3201010
TOTAL ISSUE.....	444,175-			
=====				

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:
 ISSUE TITLE: Eliminate Unfunded Budget

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
FEDERAL FUNDING REDUCTIONS				3200000
ELIMINATE UNFUNDED BUDGET				3201010

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY: The Department requests the deletion of \$444,175 (total issue request is \$2,344,596) 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: Not Applicable.

COST CALCULATIONS: Not Applicable.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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>
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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A03 - AGY REQUEST FY 2014-15

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

294,776-

 294,776-
 =====

STATE FUNDING REDUCTIONS 3300000
 DELETE UNFUNDED POSITIONS 3300100
 SALARIES AND BENEFITS 010000

8.00-
 =====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Delete Unfunded Positions

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY: The Department requests the deletion of 59.5 Full Time Equivalent (FTE) (3.0 from the Executive Direction and Support Services budget entity, Executive Leadership program component and 10.0 from the District Administration program component; 4.0 from the Family Safety and Preservation Services budget entity, Executive Leadership and Support Services program component; 12.0 from the Mental Health Services budget entity, Civil Commitment program component, 21.0 from the Forensic Commitment program component, and 0.5 from the Executive Leadership and Support Services program component; 8.0 from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component, and 1.0 from the Executive Leadership and Support Services program component) in order to reflect a more accurate picture of the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
STATE FUNDING REDUCTIONS				3300000
DELETE UNFUNDED POSITIONS				3300100

funded positions within the Department.

PROBLEM STATEMENT: The Department's 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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Not Applicable.

RETURN ON INVESTMENT: Not Applicable.

COST CALCULATIONS: Not Applicable.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	8.00-					0.00	

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
8.00-						

ELIMINATE UNFUNDED BUDGET SALARIES AND BENEFITS 3301010 010000

GRANTS AND DONATIONS TF -MATCH 64,180- 2339 2

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Eliminate Unfunded Budget

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY: The Department requests the deletion of \$64,180 (total issue request is \$464,180) 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
<u>ECONOMIC SELF SUFFICIENCY</u>						60910708
HEALTH AND HUMAN SERVICES						13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>						<u>1304.01.00.00</u>
STATE FUNDING REDUCTIONS						3300000
ELIMINATE UNFUNDED BUDGET						3301010

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2339 GRANTS AND DONATIONS TF						
						64,180-

						64,180-
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
AUTOMATED COMMUNITY CONNECTION TO				
ECONOMIC SELF SUFFICIENCY ASSET				
VERIFICATION				4008750
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	2,000,000			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,000,000			2261 3
TOTAL APPRO.....	4,000,000			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Automated Community Connection to Economic Self Sufficiency Asset Verification

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests \$4,000,000 of budget authority (\$2,000,000 General Revenue/ \$2,000,000 Federal Grants Trust Fund) be restored as recurring funding 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.

In FY 2013-14 (Issue Number 4008750: Automated Community Connection to Economic Self Sufficiency Asset Verification) \$4,000,000 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 \$4,000,000 was appropriated in FY 2013-14 to fund a contract to operate AVS, the budget authority is nonrecurring due to the state share of cost being funded with agency fund balance. This request will establish recurring budget authority to fund an ongoing service mandated by Medicaid.

Changes to Title XIX of the Social Security Act required the Department to implement an automated Asset Verification System (AVS) to verify the assets of aged, blind or disabled Medicaid applicants and recipients (and other individuals whose assets are required by law).

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: ECON SELF SUFFICIENCY						60910000
<u>ECONOMIC SELF SUFFICIENCY</u>						60910700
HEALTH AND HUMAN SERVICES						60910708
<u>COMPREHENSIVE/ELIGIB/SVCS</u>						13
AGENCY STRATEGIC PRIORITIES						<u>1304.01.00.00</u>
AUTOMATED COMMUNITY CONNECTION TO ECONOMIC SELF SUFFICIENCY ASSET VERIFICATION						4000000
						4008750

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 the Centers for Medicare and Medicaid Services (CMS). In addition, identification of undisclosed assets will reduce Medicaid eligibility errors, avoid payment for services to ineligible individuals and deter potential fraud.

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 CHANGED 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:

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

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 A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
ACCESS IDENTITY VERIFICATION -				
AUTHENTICATION PROGRAM				4008760
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	594,288			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	512,962			2261 3
TOTAL APPRO.....	1,107,250			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE:
 ACCESS Identity Verification - Authentication Program

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests \$1,107,250 of budget authority (\$594,288 General Revenue and \$512,962 Federal Grants Trust Fund) be restored as recurring budget for continuation of an automated Identity Verification/Identity Authentication (IVIA) program to verify and authenticate identification for public assistance (SNAP, Medicaid, and TANF) applicants and recipients. In FY 2013-14 (Issue Number 4008760: ACCESS Identity Verification - Authentication Program) \$1,107,250 was appropriated for this program.

In addition, the Department requests \$70,000 of nonrecurring budget authority (\$35,293 General Revenue and \$34,707 Federal Grants Trust Fund) for enhancements to the automated Identity Verification/Identity Authentication (IVIA) system to verify and authenticate identification for public assistance (SNAP, Medicaid, and TANF) applicants and recipients. The current system verifies only SNAP applicants and recipients. Work to be completed includes programming enhancements to the ACCESS web-based Application Management System and improvements to the benefit authorization and reporting modules of the Florida Online Recipient Integrated Data Access (FLORIDA) system. These changes will enhance 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. Identity information is collected, appended to the application, and displayed to the eligibility specialist for further action.

Total Department request is \$1,177,250.

PROBLEM STATEMENT:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
ACCESS IDENTITY VERIFICATION -				
AUTHENTICATION PROGRAM				4008760

According to the Federal Trade Commission, Florida has the highest per capita rate of reported identity theft complaints, of which 72% are government document or benefits related. Establishing the identity of an applicant is the initial key to the eligibility determination. It is the critical first step for serving and assisting the right person or family in need, protecting the customer's identity, and supporting program integrity. Food and Nutrition Services (FNS) policy specifies that identity must be verified through readily available documentary evidence, or, if unavailable, through a collateral contact. The previous identity verification process was 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. A successful pilot program was funded for SFY 13-14; however, the funds were nonrecurring (FY 2013-14 Issue Number 4008760).

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Funding of this issue will aid in eligibility determinations by flagging potentially fraudulent applicants and deterring individuals from attempting to submit them. A potentially fraudulent applicant may utilize 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 helps 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 has their identity verified and authenticated utilizing a web-based solution. The IVIA process is 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 determines if a person exists using the data provided by the HOH. The authentication process consists of out-of-wallet questions based on information provided in the 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.

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

The ACCESS program has contracted with an outside vendor to perform verification and authentication and provide results electronically to the FLORIDA system utilizing the existing data exchange module to trigger and receive matching requests. Based upon the initial findings of the pilot project, slight design upgrades and modifications are needed to the system to enhance efficiency.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

RETURN ON INVESTMENT:

Not applicable

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
<u>ECONOMIC SELF SUFFICIENCY</u>						60910708
HEALTH AND HUMAN SERVICES						13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>						<u>1304.01.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
ACCESS IDENTITY VERIFICATION -						
AUTHENTICATION PROGRAM						4008760

COST CALCULATIONS:

Recurring \$1,107,250 Vendor Services based upon anticipated annual transaction volume

Nonrecurring \$70,000 Integration with ACCESS Systems: 700 hrs @ \$100/hr
 (Programming and testing at blended rate of \$100/hr.)

TOTAL: COMPREHENSIVE/ELIGIB/SVCS 1304.01.00.00

BY FUND TYPE				
GENERAL REVENUE FUND	137,834,269	1,073,449		1000
TRUST FUNDS	135,664,253	926,551		2000
TOTAL POSITIONS.....	4,158.00			
TOTAL PROG COMP.....	273,498,522	2,000,000		
TOTAL SALARY RATE.....	150,702,024			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: ECON SELF SUFFICIENCY							60910700
<u>ECONOMIC SELF SUFFICIENCY</u>							60910708
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		7,809,351					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	103,460					1000 1
	-MATCH	4,457,866					1000 2

TOTAL GENERAL REVENUE FUND		4,561,326					1000
=====							
FEDERAL GRANTS TRUST FUND	-STATE	343					2261 1
	-FEDERL	4,433,000					2261 3

TOTAL FEDERAL GRANTS TRUST FUND		4,433,343					2261
=====							
WELFARE TRANSITION TF	-FEDERL	433,301					2401 3
=====							
TOTAL POSITIONS.....		152.00					
TOTAL APPRO.....		9,427,970					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-MATCH	83,646					1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	98,568					2261 3
WELFARE TRANSITION TF	-FEDERL	9,416					2401 3

TOTAL APPRO.....		191,630					
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	4,629					1000 1
	-MATCH	2,292,272					1000 2

TOTAL GENERAL REVENUE FUND		2,296,901					1000
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	2,466,741					2261 3
=====							
WELFARE TRANSITION TF	-FEDERL	216,595					2401 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: ECON SELF SUFFICIENCY							60910700
<u>ECONOMIC SELF SUFFICIENCY</u>							60910708
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		4,980,237					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -MATCH		1,393					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,449					2261 3
WELFARE TRANSITION TF -FEDERL		29					2401 3
TOTAL APPRO.....		2,871					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		290					1000 1
-MATCH		12,434,689					1000 2
TOTAL GENERAL REVENUE FUND		12,434,979					1000
FEDERAL GRANTS TRUST FUND -FEDERL		15,005,461					2261 3
WELFARE TRANSITION TF -FEDERL		945,962					2401 3
OPERATIONS AND MAINT TF -MATCH		850,000					2516 2
TOTAL APPRO.....		29,236,402					
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -MATCH		287,509					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		2,152,838					2261 3
WELFARE TRANSITION TF -FEDERL		273,473					2401 3
TOTAL APPRO.....		2,713,820					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: ECON SELF SUFFICIENCY							60910700
<u>ECONOMIC SELF SUFFICIENCY</u>							60910708
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND		309,493					1000 1
-MATCH		527,758					1000 2
TOTAL GENERAL REVENUE FUND		837,251					1000
FEDERAL GRANTS TRUST FUND	-FEDERL	492,910					2261 3
WELFARE TRANSITION TF	-FEDERL	35,549					2401 3
TOTAL APPRO.....		1,365,710					
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND	-MATCH	832					1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	810					2261 3
WELFARE TRANSITION TF	-FEDERL	69					2401 3
TOTAL APPRO.....		1,711					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND	-STATE	2					1000 1
-MATCH		18,529					1000 2
TOTAL GENERAL REVENUE FUND		18,531					1000
FEDERAL GRANTS TRUST FUND	-FEDERL	17,622					2261 3
WELFARE TRANSITION TF	-FEDERL	978					2401 3
TOTAL APPRO.....		37,131					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: ECON SELF SUFFICIENCY							60910000
ECONOMIC SELF SUFFICIENCY							60910700
GOV OPERATIONS/SUPPORT							60910708
EXEC LEADERSHIP/SUPPRT SVC							16
ESTIMATED EXPENDITURES							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	152.00						
TOTAL ISSUE.....	47,957,482						
TOTAL SALARY RATE.....	7,809,351						
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	3,353-						1000 1
-MATCH	5,718-						1000 2
TOTAL GENERAL REVENUE FUND	9,071-						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	5,340-						2261 3
WELFARE TRANSITION TF -FEDERL	385-						2401 3
TOTAL APPRO.....	14,796-						
=====							
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....	164,444						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,697						1000 1
-MATCH	73,067						1000 2
TOTAL GENERAL REVENUE FUND	74,764						1000
=====							
FEDERAL GRANTS TRUST FUND -STATE	6						2261 1
-FEDERL	66,897						2261 3
TOTAL FEDERAL GRANTS TRUST FUND	66,903						2261
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARIES AND BENEFITS				010000
WELFARE TRANSITION TF -FEDERL		6,546		2401 3
		=====	=====	
TOTAL APPRO.....		148,213		
		=====	=====	
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....		148,213		
TOTAL SALARY RATE.....		164,444		
		=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,935		1000 1
-MATCH		83,311		1000 2
		-----	-----	
TOTAL GENERAL REVENUE FUND		85,246		1000
		=====	=====	
FEDERAL GRANTS TRUST FUND -STATE		8		2261 1
-FEDERL		82,842		2261 3
		-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND		82,850		2261
		=====	=====	
WELFARE TRANSITION TF -FEDERL		8,105		2401 3
		=====	=====	
TOTAL APPRO.....		176,201		
		=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: ECON SELF SUFFICIENCY							60910700
<u>ECONOMIC SELF SUFFICIENCY</u>							60910708
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	67					1000 1
	-MATCH	2,866					1000 2
TOTAL GENERAL REVENUE FUND		2,933					1000
FEDERAL GRANTS TRUST FUND	-FEDERL	2,850					2261 3
WELFARE TRANSITION TF	-FEDERL	279					2401 3
TOTAL APPRO.....		6,062					
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	582					1000 1
	-MATCH	25,054					1000 2
TOTAL GENERAL REVENUE FUND		25,636					1000
FEDERAL GRANTS TRUST FUND	-STATE	2					2261 1
	-FEDERL	24,912					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		24,914					2261
WELFARE TRANSITION TF	-FEDERL	2,437					2401 3
TOTAL APPRO.....		52,987					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,793,505-			2261 3
WELFARE TRANSITION TF -FEDERL	87,619-			2401 3
TOTAL APPRO.....	3,625,045-			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	12,341,738-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	13,886,855-			2261 3
WELFARE TRANSITION TF -FEDERL	937,746-			2401 3
TOTAL APPRO.....	27,166,339-			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -MATCH	287,509-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,063,920-			2261 3
WELFARE TRANSITION TF -FEDERL	21,363-			2401 3
TOTAL APPRO.....	2,372,792-			
TOTAL: REALIGNMENT OF ECONOMIC SELF				2003100
SUFFICIENCY ADMINISTRATIVE				
FUNDING - DEDUCT				
TOTAL ISSUE.....	33,164,176-			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realignment of Economic Self Sufficiency Administrative Funding - Deduct

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ECONOMIC SELF				
SUFFICIENCY ADMINISTRATIVE				
FUNDING - DEDUCT				2003100

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests the transfer of \$33,164,176 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 Department's 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 Department's 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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ECONOMIC SELF				
SUFFICIENCY ADMINISTRATIVE				
FUNDING - DEDUCT				2003100
2. Electronic Benefits Transfer (EBT) disaster recovery services (Level III):			\$ 4,229,500	
3. EBT Supplemental Nutrition Assistance Program-direct charges:			\$ 13,869,494	
4. EBT toll free access charges:			\$ 132,506	
5. EBT TANF direct charges:			\$ 442,041	
6. EBT Supplemental Nutrition Program for WIC:			\$ 1,966,602	
7. Supplemental Nutrition Assistance Education program:			\$ 1,864,147	
8. Mail handling and scanning service contract:			\$ 3,171,663	
9. ACCESS Redesign Projects			\$ 3,863,178	

INFORMATION TECHNOLOGY SHARED				
SERVICES REALIGNMENT - ADD				2003150
SALARY RATE				000000
SALARY RATE.....	298,159			
=====				
SALARIES AND BENEFITS				010000
	6.00			
FEDERAL GRANTS TRUST FUND -FEDERL	411,387			2261 3
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	21,719			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	24,878			2261 3
WELFARE TRANSITION TF -FEDERL	9,981			2401 3

TOTAL APPRO.....	56,578			
=====				
TOTAL: INFORMATION TECHNOLOGY SHARED				2003150
SERVICES REALIGNMENT - ADD				
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	467,965			
TOTAL SALARY RATE.....	298,159			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
INFORMATION TECHNOLOGY SHARED				
SERVICES REALIGNMENT - ADD				2003150

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Information Technology Shared Services Alignment - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests the transfer of \$1,357,335 (\$192,986 in General Revenue, \$1,088,163 in Federal Grants Trust Fund, \$18,373 in Welfare Transition Trust Fund, and \$57,813 Administrative Trust Fund) and 18.00 FTE within the Department as a technical alignment for final implementation of shared services. This issue is cost neutral across budget entities.

PROBLEM STATEMENT:

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

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

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

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

Not applicable

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

Not applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable

RETURN ON INVESTMENT:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
INFORMATION TECHNOLOGY SHARED						
SERVICES REALIGNMENT - ADD						2003150

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 18 FTE positions from program offices to Information Technology in Fiscal Year 2012-2013.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C0002 001	1.00	57,320		19,557	76,877	0.00	76,877
2239 OPERATIONS REVIEW SPECIALIST							
C0003 001	3.00	147,895		55,157	203,052	0.00	203,052
0120 STAFF ASSISTANT - SES							
C0001 001	1.00	20,904		15,514	36,418	0.00	36,418
8850 CHIEF OF TECHNOLOGIES & SYSTEMS DEV-DCF							
C0004 001	1.00	72,040		23,000	95,040	0.00	95,040

TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							411,387
	6.00	298,159		113,228	411,387		411,387
	=====	=====	=====	=====	=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
NONRECURRING EXPENDITURES							2100000
ELECTRONIC BENEFIT TRANSFER (EBT)							
PROCESSING FEES CONTRACTUAL							
OBLIGATION							2103151
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		850,000-					2261 3
OPERATIONS AND MAINT TF -MATCH		850,000-					2516 2
TOTAL APPRO.....		1,700,000-					
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES							
FOR FY 2013-14 - STATEWIDE - THREE							
MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		566					1000 1
-MATCH		24,356					1000 2
TOTAL GENERAL REVENUE FUND		24,922					1000
FEDERAL GRANTS TRUST FUND -STATE		2					2261 1
-FEDERL		24,218					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		24,220					2261
WELFARE TRANSITION TF -FEDERL		2,370					2401 3
TOTAL APPRO.....		51,512					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
ECONOMIC SELF SUFFICIENCY				60910708
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1330 010000
GENERAL REVENUE FUND -STATE	1,164			1000 1
-MATCH	50,108			1000 2
TOTAL GENERAL REVENUE FUND	51,272			1000
FEDERAL GRANTS TRUST FUND -STATE	4			2261 1
-FEDERL	49,824			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	49,828			2261
WELFARE TRANSITION TF -FEDERL	4,874			2401 3
TOTAL APPRO.....	105,974			
FEDERAL FUNDING REDUCTIONS				3200000
ELIMINATE UNFUNDED BUDGET				3201010
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	157,749-			2261 3

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Eliminate Unfunded Budget

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY: The Department requests the deletion of \$157,749 (total issue request is \$2,344,596) 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FEDERAL FUNDING REDUCTIONS				3200000
ELIMINATE UNFUNDED BUDGET				3201010

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: Not Applicable.

COST CALCULATIONS: Not Applicable.

STATE FUNDING REDUCTIONS	3300000
DELETE UNFUNDED POSITIONS	3300100
SALARIES AND BENEFITS	010000

1.00-

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

ISSUE TITLE: Delete Unfunded Positions

IT COMPONENT? NO

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY: The Department requests the deletion of 59.5 Full Time Equivalent (FTE) (3.0 from the Executive Direction and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
DELETE UNFUNDED POSITIONS				3300100

Support Services budget entity, Executive Leadership program component and 10.0 from the District Administration program component; 4.0 from the Family Safety and Preservation Services budget entity, Executive Leadership and Support Services program component; 12.0 from the Mental Health Services budget entity, Civil Commitment program component, 21.0 from the Forensic Commitment program component, and 0.5 from the Executive Leadership and Support Services program component; 8.0 from the Economic Self Sufficiency Services budget entity, Comprehensive Eligibility Services program component, and 1.0 from the Executive Leadership and Support Services program component) in order to reflect a more accurate picture of the funded positions within the Department.

PROBLEM STATEMENT: The Department's 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.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Not Applicable.

RETURN ON INVESTMENT: Not Applicable.

COST CALCULATIONS: Not Applicable.
