

# Health Care Appropriations Subcommittee

Meeting Packet

January 9, 2014 8:00 AM—11:00 AM

Webster Hall



#### AGENDA

Health Care Appropriations Subcommittee
January 9, 2014
8:00 a.m.—11:00 a.m.
Webster Hall

- I. Call to Order/Roll Call
- II. Opening Remarks
- III. Presentation by David Dobbs, APD's Deputy Director of Budget and Planning, Agency for Persons with Disabilities, on Legislative Budget Requests, the priority listing of agency budget issues for possible reduction, and the priority listing of agency budget issues for possible reprioritization.
- IV. Presentation by Justin Senior, Deputy Secretary for Medicaid, and Anita Hicks, CFO for the Agency for Health Care Administration, on Legislative Budget Requests, the priority listing of agency budget issues for possible reduction, and the priority listing of agency budget issues for possible reprioritization.
- V. Presentation by Nevin Smith, Interim Assistant Secretary, Department of Children & Families, on Legislative Budget Requests, the priority listing of agency budget issues for possible reduction, and the priority listing of agency budget issues for possible reprioritization.
- VI. Closing Remarks/Adjournment



## Agency for Persons with Disabilities Update

House Health Care Appropriations Subcommittee

January 9, 2014

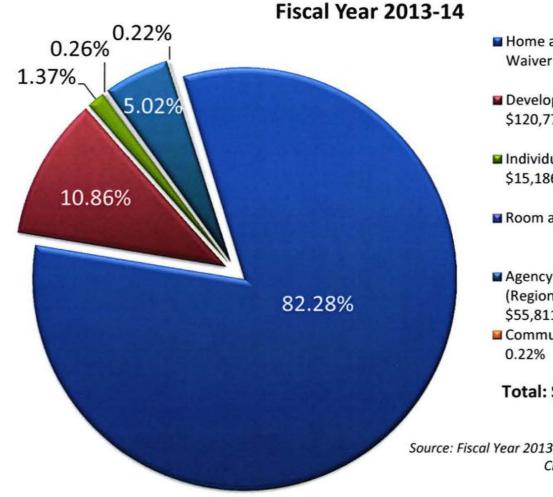
Rick Scott Governor Barbara Palmer Director



### agency for persons with disabilities

State of Florida

# Agency Appropriations by Major Programs All Funds



- Home and Community Based Services Waiver \$915,250,356, 82.28%
- Developmental Disabilities Centers \$120,776,653, 10.86%
- Individual and Family Supports (IFS) \$15,186,771, 1.37%
- Room and Board \$2,839,201, 0.26%
- Agency Operations/Administration (Regions and Central Office) \$55,811,788, 5.02%
- Community Projects \$2,456,595, 0.22%

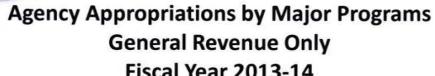
Total: \$1,112,321,364

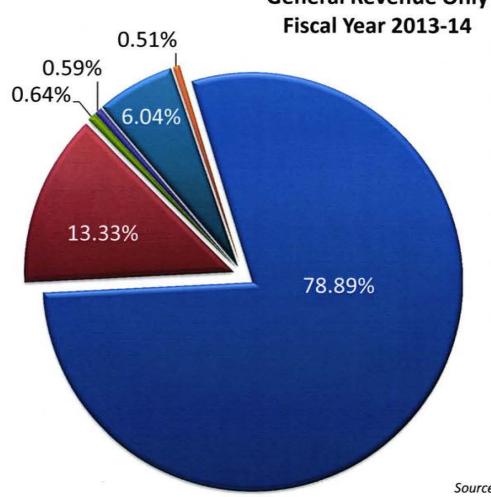
Source: Fiscal Year 2013-14 General Appropriations Act, Chapter 2013-40, Laws of Florida



### agency for persons with disabilities

State of Florida





- Home and Community Based Services Waiver \$378,272,973, 78.89%
- Developmental Disabilities Centers \$63,905,862, 13.33%
- Individual and Family Supports (IFS) \$3,080,000, 0.64%
- Room and Board \$2,839,201, 0.59%
- Agency Operations/Administration (Regions and Central Office) \$28,945,102, 6.04%
- Community Projects \$2,456,595, 0.51%

Total: \$479,499,733

Source: Fiscal Year 2013-14 General Appropriations Act, Chapter 2013-40, Laws of Florida



#### LBR Request for Fiscal Year 2014-15

#### Priority 1 – Client Data Management System

- \$1.8 million (\$900,000 General Revenue and \$900,000 Trust Fund)
- This system will focus on centralizing client records online and tracking provider payments to reduce overpayments and fraud. It will feature an electronic visit verification component which is critical in reducing billing errors and possible fraud.
- The new data system will also provide data for reporting and trend analysis of Agency Medicaid clients; ensure federal and state reporting requirements are tracked and met; and reduce data entry errors by integrating multiple systems.



### Priority 2 through 6 – Funding for Positions to Support Mission Critical Functions

- Requesting to transfer budget between categories and establish 2 FTE positions from OPS to provide Quality Management Oversight. This issue has a zero impact to the budget.
- Requesting \$502,799 (\$125,700 in General Revenue and \$377,099 in Trust Funds) in the OPS category to support 1 OPS physician and 6 OPS nurses (1 per Region) to perform Utilization and Continued Stay Reviews.
- Requesting to transfer budget between categories and establish 5 FTE from contracted staff positions in the Information Technology Entity to support daily operations and data maintenance services. This issue has a zero impact to the budget.
- Requesting \$1.4 million (\$794,293 in General Revenue and \$620,044 in Trust Funds) to support 24 Regional and State Office FTE Positions in conducting medical necessity reviews, processing supplemental funding requests, developing community partnerships, conducting unannounced site visits at APD-licensed homes, and working with the Regions and General Counsel in preparing administrative complaints.
- Requesting to transfer budget between categories and establish 13 FTE positions from OPS to establish lead workers as QSI assessors in each Region and one QSI coordinator. This issue has a zero impact to the budget.



#### **Priority 7 – Fixed Capital Projects**

- Sunland Center \$3,242,300 for the replacement of the primary hot water boiler, upgrade of thermal lines, replacement of emergency generators, re-roofing the leisure center and replacing flooring in resident living areas.
- Rish Park The Agency is requesting \$3,500,485 for construction of new facilities on the gulfside, renovating existing facilities gulfside, constructing Phase 2 facilities bayside.
- Tacachale Center \$2,819,249 for interior renovations, canteen building renovations, new fire hydrants, and sprinkler system renovations.
- Hawkins Park Northwest Region \$83,600 for the renovations of the bathhouse, repairs of walkways, and roof replacement on 3 pavilions.
- Hodges Building Northeast Regional Office \$123,900 for mold remediation, HVAC duct cleaning, ceiling repairs, and replacement of lighting, windows, cabinets and countertops.
- Suncoast Regional Office \$96,942 for lighting and wiring replacement, parking lot repairs and resurfacing, roof repairs, gutter replacement, and door replacement.
- ADA Self Evaluation and Transition Plans Perform for all Agency buildings and Centers statewide.



#### **Priority 8 – Training for Community Care Professionals**

- Budget Requested:
  - \$176,570 in General Revenue (non-recurring)
  - \$176,470 in Operations and Maintenance Trust Funds (non-recurring)
  - \$353,140 Total Request
- Requesting non-recurring funding to develop curriculum and a certification program
  that would be utilized statewide to train direct care staff who provide services under
  their various Medicaid waivers to safely and appropriately provide care to individuals
  with disabilities living in their community.



### Priority 9 – Realignment of Agency Spending Authority from Children and Families Data Centers

- Requesting the transfer of budget between the Department of Children and Families (DCF) Data Center category to APD expense and contracted services categories for services and applications that are no longer being performed by DCF.
- This issue has a zero impact to budget.
- APD has transitioned Information Technology services and applications that were being administered by DCF since the agency was established such as:
  - Helpdesk
  - Email
  - Human Resource Training System (HRTS)
  - FLAIR Central Accounting Reconciliation System
  - User Accounting (Collocated Journal Transfer) System
  - Fee Maintenance System
  - Supply Inventory Management System
  - Information Delivery System Query
  - Regional Office networks services



#### Priority 10 – Establish Statewide Contract Monitors/Grant Managers

- Budget Requested:
  - \$109,715 in General Revenue
  - \$ 67,208 in Operations and Maintenance Trust Funds
  - \$176,923 Total Request
- Requesting authority to hire 3 Other Personal Services (OPS) positions:
  - 2 Contract Monitors to ensure that contractual services have been rendered in accordance with contract terms
  - 1 dedicated Grant Manager to establish and implement a grants management and grants administration process statewide.
- This request will enhance the Agency's ability to conduct contract monitoring and grant management.



#### Priorities 11 thru 14 – Technical Issues

- Administrative Budget Realignment Technical Issues realigning positions and budget between entities. This issue has a zero impact to the budget.
- Annualization of the Budget Amendment transfer of \$2,081,333 from the Agency for Health Care Administration related to clients moving from Intermediate Care Facilities to the Home and Community Based Services Medicaid waiver.
- Fund Shift for Risk Management Request for \$354,438 fund shift from Trust Fund to General Revenue for the risk management assessments associated with the Developmental Disability Centers of Landmark and Gulf Coast. These facilities are closed and can no longer earn Medicaid funding. Risk management assessments for these Centers could continue for up to ten years.
- Reduce unfunded budget authority of \$577,751 in the Federal Grants Trust Fund.



#### Schedule VIIIB – Agency Reductions

- Reduce \$128,411 Operations and Maintenance Trust Fund
   This reduction in the Home and Community Services Administration category would reduce the administrative services for Home and Community Services for individuals with developmental disabilities as defined in Chapter 393, Florida Statutes.
- Reduce \$23.7 million General Revenue
   This reduction in the Home and Community Based Services category may reduce services for Agency clients.



#### Schedule VIIIC – Funding Reprioritizations

#### Monitoring of Empty Group Homes

- The Agency is required to monitor empty group homes on a quarterly basis.
- The Agency could use the potential resources of \$5,000 to increase the frequency of monitoring active group homes.

#### Waiver Transportation Rate Standardization

- The Agency proposes to develop a methodology to standardize transportation rates.
- Adjustments for rural areas as compared to metropolitan areas, provider availability, number of clients needing the services, and other demographic or geographic differentials should be taken into consideration when developing the rates.
- Standardizing the transportation rates could save as much as \$4 million which would allow the Agency to redirect these savings to address increased transportation needs.
- Changes to the Provider Rate Table would be required.

#### Financial Reviews of the Family Care Councils

- The Agency is required by s. 393.502(9), F.S. to conduct annual financial reviews for each local Family Care Council (FCC).
- The Agency's Inspector General's office spends approximately 500 hours each year conducting these reviews at an annual cost of approximately \$16,500.
- Results from these reviews consist of minor findings, usually of an internal procedural nature.
- Resources could be utilized to more quickly respond to serious situations which may arise, including possible fraud.
- State law changes would be needed.



### Thank you

David Dobbs

Deputy Director of Budget and Planning
David.Dobbs@apdcares.org

www.apdcares.org

### Agency for Health Care Administration

# House Health Care Appropriations Overview of the Agency's Legislative Budget Request

Anita B. Hicks, Chief Financial Officer
Agency for Health Care Administration
Justin M. Senior, Deputy Secretary for Medicaid

Presented to House Health Care Appropriations Subcommittee

January 9, 2014



### Legislative Budget Request Overview

### **Total Budget Request for FY 2014-2015**

- > \$23.97 billion
- Includes 1,652 FTEs
- Improve efficiency and effectiveness of current processes
- Address State and Federal Mandates
- Address increased workload
- Technical Issues



### Legislative Budget Request Improve Efficiency and Effectiveness

Issue	GR		St	ate Trust Funds	Fe	ederal Funds	Tot	al All Funds
Data Submission and Financial Assessment Project	\$		\$	911,018	\$		\$	911,018
Advanced Data Analytics and Detection Services	\$	-	\$	1,500,000	\$	13,500,000	\$	15,000,000
Health Care Claims Analytic Tool	\$	-	\$	5,000,000	\$		\$	5,000,000
Provider and Data Management System	\$	-	\$	1,009,705	\$		\$	1,009,705
Consolidated Complaint Intake and Tracking System	\$	-	\$	1,397,099	\$	-	\$	1,397,099
Medicaid Electronic Health Records Incentive Program Florida Health Information Exchange Consent	\$	-	\$	137,500	\$	60,682,100	\$	60,819,600
Infrastructure	\$	_	\$	150,000	\$		\$	150,000
Realign Positions and/or Budget between Program Components - Deduct	\$		\$	(3,616,687)	\$	(1,067,535)	\$	(4,684,222)
Realign Positions and/or Budget between Program Components - Add	\$	-	\$	3,616,687	\$	1,067,535	\$	4,684,222
TOTAL	\$	-	\$	10,105,322	\$	74,182,100	\$	84,287,422



# Legislative Budget Request Mandates –State and Federal

Issue		GR	Stat	te Trust Funds	Fe	deral Funds	То	tal All Funds
Development of Florida Diagnosis Related Groups (DRG) for								
Hospital Services under Medicaid	\$	500,000	\$		\$	500,000	\$	1,000,000
Retrospective Audits on Emergency Medicaid Services for Aliens	\$	265,625	\$		\$	796,875	\$	1,062,500
Planning for Diagnosis Code Conversion (ICD-10)	\$		\$	1,186,040	\$	4,146,486	\$	5,332,526
Mandatory Evaluation of the Long-Term Care Program	\$	100,000	\$	THE STATE OF	\$	100,000	\$	200,000
Behavioral Health Overlay and Health Care Services for Non- Secure Residential Programs		(7,475,061)	\$		\$		\$	(7,475,061)
Transfer Health Start Waiver Funding from Department of Health for Administrative Service Organization	\$ 1	15,171,241	\$		\$		\$	15,171,241
TOTAL		3,561,805	\$	1,186,040		5,543,361	\$	15,291,206



### Legislative Budget Request Workload

Issue	GR		State	e Trust Funds	Fe	deral Funds	Tot	al All Funds
Supplemental Appropriation of Legal Representation	\$	-	\$	2,051,204	\$	2,051,205	\$	4,102,409
Supplemental Appropriation for Primary Data Center	\$	-	\$	116,845	\$		\$	116,845
TOTAL	\$		\$	2,168,049	\$	2,051,205	\$	4,219,254



# Legislative Budget Request Technical

Issue	GR	St	tate Trust Funds	F	ederal Funds	То	tal All Funds
Transfer to the Agency for Persons with Disabilities Home and Community Based Services Waiver	\$ (860,215)	\$		\$	(1,221,118)	\$	(2,081,333)
Establish Budget Authority for Medicaid Services  Maintain Prepaid Health Plan Medicaid Reimbursement Rates	\$ 175,208		860,215	\$	1,221,118 248,714		2,081,333 423,922
Delete Unfunded Budget Authority	\$	\$		\$	(12,562,376)	\$	(12,562,376)
TOTAL	\$ (685,007)	\$	860,215	\$	(12,313,662)	\$	(12,138,454)



### Summary of Schedule VIIIB Reductions

#### **Target Budget Reduction for FY 2014-2015**

- > \$341,055,044 (State Funds)
- To achieve a 5% budget reduction, the Agency is proposing to:
  - Reduce contracted services expenditures
  - Reduce reimbursement for select institutional providers
  - Limit eligibility for the optional Medically Needy program



### **Summary of Schedule VIIIB Reductions**

Issue	GR		State Trust Fund	ls	Federal Funds	To	otal All Funds
Telephony Contract Reduction	\$ (1.042.222)			¢	(1.042.222)		(2 994 466)
Med Solutions Contract Reduction	\$ (1,942,233) (787,008)	\$		\$	(1,942,233) (1,132,992)	\$	(3,884,466)
Medicaid Consumer Assessment of Healthcare Providers and Systems (CAHPS) Surveys	\$ -	\$	(171,670)		-	\$	(171,670)
DRG Transitional Payments	\$ (13,518,034)	\$		\$	(19,002,925)	\$	(32,520,959)
Hospital Inpatient Rate Reduction of 5.525%	\$ (73,188,548)	\$	(35,494,169)	\$	(181,056,031)	\$	(289,738,748)
Hospital Outpatient Rate Reduction of 5.525%	\$ (22,015,932)	\$	(10,076,196)	\$	(55,331,945)	\$	(87,424,073)
Nursing Home Rate Reduction of 5.525%	\$ (73,912,891)	\$		\$	(106,406,433)	\$	(180,319,324)
Limit Eligibility for Medically Needy to 100 Percent Federal Poverty Level	\$ (136,782,592)	\$	(18,812,670)	\$	(223,908,560)	\$	(379,503,822)
TOTAL	\$ (322,147,238)	\$	(64,554,705)	\$	(588,781,119)	\$	(975,483,062)



### Summary of Schedule VIIIB Reductions Reduce Contracted Services Expenditures

Issue	GR St		State Trust Funds		Federal Funds	Total All Funds		
Telephony Contract Reduction	\$ (1,942,233)	\$		\$	(1,942,233)	\$	(3,884,466)	
Med Solutions Contract Reduction	\$ (787,008)	\$		\$	(1,132,992)	\$	(1,920,000)	
Medicaid Consumer Assessment of Healthcare Providers and Systems (CAHPS) Surveys	\$ -	\$	(171,670)	\$		\$	(171,670)	
						\$		
TOTAL	\$ (2,729,241)	\$	(171,670)	\$	(3,075,225)	\$	(5,976,136)	



#### Contracted Services Reduction: Telephony Contract

- This contract provides for a statewide home health services monitoring pilot project, in counties deemed cost effective, to verify the utilization and delivery of home health services under the fee-for-service system.
- The contract also provides for an electronic billing interface for home health services. Telephonic verification of home health services using voice biometrics is required.
- In Fiscal Year 2014-2015, the Agency will fully implement the Statewide Medicaid Managed Care Managed Medical Assistance program, and there will be markedly fewer Medicaid recipients who receive services based on fee-for-service.
- This contract can be reduced since there will be significantly fewer fee-forservice home health services to validate.



#### Contracted Services Reduction: Telephony Contract

 Proposes a reduction in General Revenue by \$1,942,233 and Federal Funds by \$1,942,233 for a total reduction of \$3,884,466 in Fiscal Year 2014-2015 to the Contracted Services category.

➤ Total reduction: (\$3,884,466)

**General Revenue** (\$1,942,233)

Medical Care Trust Fund (\$1,942,233)



# Contract Services Reduction: Outpatient Diagnostic Imaging Contract

- This contract provides for prior authorization of advanced outpatient diagnostic imaging services under the fee-for-service system.
- The contract provides a pre-authorization management program for outpatient diagnostic imaging services that utilizes real-time predictive modeling and applies evidence-based criteria in the decision making process.
- In Fiscal Year 2014-2015, the Agency will fully implement the Statewide Medicaid Managed Care Managed Medical Assistance program, and there will be markedly fewer Medicaid recipients who receive services based on fee-for-service.
- This contract can be reduced since there will be significantly fewer fee-for-service diagnostic imaging services to preauthorize.



# Contract Services Reduction: Outpatient Diagnostic Imaging Contract

 Proposes a reduction in General Revenue by \$787,008 and Federal Funds by \$1,132,992 for a total reduction of \$1,920,000 in Fiscal Year 2014-2015 to the Other Lab and X-ray Services category

Total Reduction:

(\$1,920,000)

General Revenue

(\$787,008)

**Medical Care Trust Fund** 

(\$1,132,992)



# Contract Services Reduction: Reduce Medicaid Consumer Assessment of Healthcare Providers and Systems Surveys Contract

- This contract provides for a yearly fixed number of Medicaid CAHPS health plan member satisfaction surveys.
- In Fiscal Year 2014-2015, the Agency will fully implement the Statewide Medicaid Managed Care Managed Medical Assistance program.
- Under the SMMC program, participating health plans will assume responsibility for the provision of Medicaid CAHPS surveys beginning on July 1, 2014.



# Contract Services Reduction: Reduce Medicaid Consumer Assessment of Healthcare Providers and Systems Surveys Contract

 Proposes a reduction in the Health Care Trust Fund by \$171,670 in Fiscal Year 2014-2015 for a total reduction of \$171,670 to the Contracted Services category

> Total Reduction: (\$171,670)

Health Care Trust Fund (\$171,670)



# Summary of Schedule VIIIB Reductions Reduce Reimbursement for Select Institutional Providers

Issue		GR	Stat	te Trust Funds	Federal Funds	Total All Funds
DRG Transitional Payments	\$	(13,518,034)	\$		\$ (19,002,925	) \$ (32,520,959)
Hospital Inpatient Rate Reduction of 5.525%	\$	(73,188,548)	\$	(35,494,169)	\$ (181,056,031	) \$ (289,738,748)
Hospital Outpatient Rate Reduction of 5.525%	\$	(22,015,932)	\$	(10,076,196)	\$ (55,331,945	) \$ (87,424,073)
Nursing Home Rate Reduction of 5.525%	\$	(73,912,891)	\$		\$ (106,406,433	) \$ (180,319,324)
TOTAL	\$ (1	182,635,405)	\$	(45,570,365)	\$(361,797,334)	\$ (590,003,104)



#### Hospital Inpatient Diagnosis Related Group Transitional Payments Reduction

- Proposes a reduction in the Hospital Inpatient Services category associated with recurring Hospital Inpatient Diagnosis Related Group (DRG) Transitional Payments.
- Proposes a reduction of General Revenue by \$13,518,034 and Federal Funds by \$19,002,925 for a total reduction of \$32,520,959 in Fiscal Year 2014-2015 to the Hospital Inpatient category.
- In Fiscal Year 2013-2014, the Agency was appropriated \$65,012,397, half of which
  was recurring funds, to distribute in quarterly lump-sum payments to rural hospitals
  that were expected to see a decrease in their Medicaid revenue with the transition
  from a per diem base cost reimbursement payment method to a DRG payment
  method.
- This funding was provided to set all rural hospitals to budget-neutral and cover a
  percentage of losses for all rural hospitals estimated to lose \$300,000 or more.

Total reduction:	(\$32,520,959)
General Revenue	(\$13,518,034)
Medical Care Trust Fund	(\$18,946,894)
Refugee Assistance Trust Fund	(\$ 56,031)



#### **Hospital Inpatient Rate Reduction**

- Proposes a reduction in the Hospital Inpatient Services and Prepaid Health Plans categories.
- Proposes a reduction of General Revenue by \$73,188,548, Grants and Donations by \$35,494,169, and Federal Funds by \$181,056,031 for a total reduction of \$289,738,748 in Fiscal Year 2014-2015 to the Hospital Inpatient category.
- The Agency will achieve the proposed reduction by decreasing the reimbursement rates for hospital inpatient services by 5.525 percent and utilizing the pass-through impact on the prepaid health plan which goes into effect on September 1, 2014.
- Legislative authority is needed to achieve this reduction.

Total Reduction:	(\$289,738,748)
General Revenue	(\$ 73,188,548)
<b>Grants &amp; Donations Trust Fund</b>	(\$ 35,494,169)
Medical Care Trust Fund	(\$180,248,555)
Refugee Assistance Trust Fund	(\$ 807,476)



#### **Hospital Outpatient Rate Reduction**

- Proposes a reduction in the Hospital Outpatient Services and Prepaid Health Plans categories.
- Proposes a reduction of General Revenue by \$22,015,932, Grants and Donations by \$10,076,196, and Federal Funds by \$55,331,945 for a total reduction of \$87,424,073 in Fiscal Year 2014-2015 to the Hospital Outpatient category.
- The Agency will achieve the proposed reduction by decreasing the reimbursement rates for hospital outpatient services by 5.525 percent and utilizing the pass-through impact on the prepaid health plan which goes into effect on September 1, 2014.
- Legislative authority is needed to achieve this reduction.

Total Reduction:	(\$87,424,073)
General Revenue	(\$22,015,932)
<b>Grants &amp; Donations Trust Fund</b>	(\$10,076,196)
Medical Care Trust Fund	(\$55,049,965)
Refugee Assistance Trust Fund	(\$ 281,980)



#### **Nursing Home Rate Reduction**

- Proposes a reduction in the Hospice Services and Nursing Home Care categories.
- Proposes a reduction of General Revenue by \$73,912,891 and Federal Funds by \$106,406,433 for a total reduction of \$180,319,324 in Fiscal Year 2014-2015 to the Hospital Inpatient category.
- The Agency will achieve the proposed reduction by decreasing the reimbursement rates for nursing home care by 5.525 percent and including the rate reduction impact to hospice services. Legislative authority is needed to achieve this reduction.
- Total Reduction: General Revenue Medical Care Trust Fund

(\$180,319,324) (\$73,912,891) (\$106,406,433)



# Summary of Schedule VIIIB Reductions Limit Eligibility for the Optional Medically Needy Program

Issue	GR State Trust Funds Federal Funds Total All Funds
Limit Eligibility for Medically Needy to 100 Percent Federal Poverty Level	\$ (136,782,592) \$ (18,812,670) \$ (223,908,560) \$ (379,503,822)
TOTAL	\$ (136,782,592) \$ (18,812,670) \$(223,908,560) \$ (379,503,822)



#### Limit Eligibility for Medically Needy to 100 Percent of the Federal Poverty Level

- This proposal decreases the income eligibility limit for the Medically Needy program, for adults, to 100 percent of the Federal Poverty Level (FPL).
  - Children are excluded from this limit and will continue to receive Medically Needy eligibility above 100 percent of the FPL.
- Coverage for adult beneficiaries in the Medically Needy Eligibility group currently above 100 percent of the FPL be eliminated since they will become a part of the insurance clearinghouse, known as a health exchange, effective January 1, 2014.
- As part of the health exchange, the impacted beneficiaries will be able to purchase their own insurance and not be enrolled in Medicaid.
- Legislative authority is needed to achieve this reduction.
- Federal authorization, likely through a specific waiver of federal regulation, would be required to enact this change.



#### Limit Eligibility for Medically Needy to 100 Percent of the Federal Poverty Level

 Proposes a reduction of General Revenue by \$136,782,592, Grants and Donations by \$45,806,354, and Federal Funds by \$196,914,876 for a total reduction of \$379,503,822 in Fiscal Year 2014-2015, as outlined below:

<ul> <li>Hospital Inpatient</li> </ul>	\$162,517,292 - 42.82%
<ul> <li>Hospital Outpatient</li> </ul>	\$ 74,122,201 - 19.53%
<ul> <li>Physician Services</li> </ul>	\$ 56,053,462 - 14.77%
- Prescribed Medicine	\$ 60,087,119 - 15.83%
<ul><li>Other</li></ul>	\$ 26,723,748 - 7.05%

Optional eligibility group; 17,253 adult beneficiaries

➤ Total Reduction: (\$379,503,822)

General Revenue (\$136,782,592)

Grants & Donations Trust Fund (\$45,806,354)

Medical Care Trust Fund (\$196,914,876)



#### **Summary of Proposed Reprioritization Issues**

Issue	FTE/OPS	GR	State	Trust Funds	Fede	ral Funds	Tota	al All Funds
County Billing Staff Reprioritization	6.0 \$	122,385	\$	76,484	s	45,902	Ś	244,771
OPS Legal Staff Reprioritization	3.0 \$	-		152,649		152,649	- CM	305,298
Health Quality Assurance Reprioritization	3.0 \$	-	\$	162,948	\$		\$	162,948
TOTAL	12.0 \$	122,385	\$	392,081	\$	198,551	\$	713,017



#### **Proposed Reprioritization Issues**

#### Address shifts in workload

- County Billing Staff \$244,771 and 6 FTEs
  - 3 FTEs transfer to Bureau of Human Resources
  - 2 FTEs remain in Bureau of Financial Services
  - 1 FTE transfers to Bureau of Support Services
- OPS Legal Staff \$305,298 and 3 OPS Staff
- Division of Health Quality Assurance Staff -\$162,948 and 3 FTEs
  - 2 FTEs transfer to Bureau of Health Standards and Quality
  - 1 FTE transfers to Central Systems Management unit



#### **Questions?**





Rick Scott, Governor Esther Jacobo, Interim Secretary



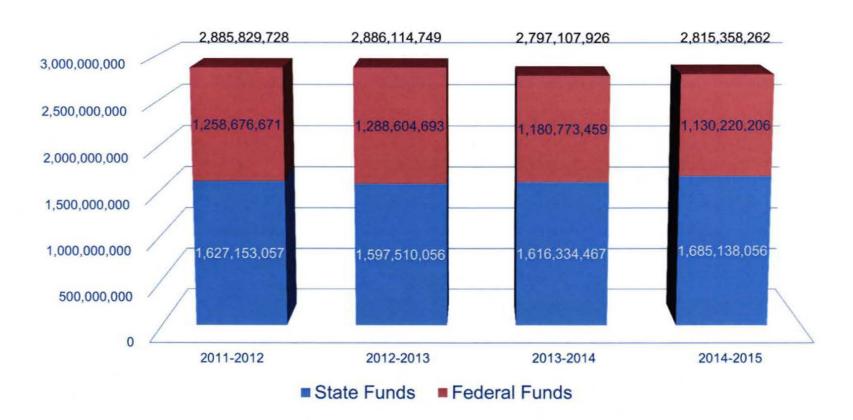
Prepared for House Health Care Appropriations
Subcommittee
The Department of Children and Families
Fiscal Year 2014-2015
Legislative Budget Request
January 9, 2014

Mission: Protect the Vulnerable, Promote Strong and Economically Self- Sufficient Families, and Advance Personal and Family Recovery and Resiliency.

#### **DCF Mission**

- Protect the Vulnerable
- Promote Strong and Economically Self-sufficient Families
- Advance Personal and Family Recovery and Resiliency

#### Florida Department of Children and Families General Appropriations Act Compared to 2014-15 LBR Department Budget



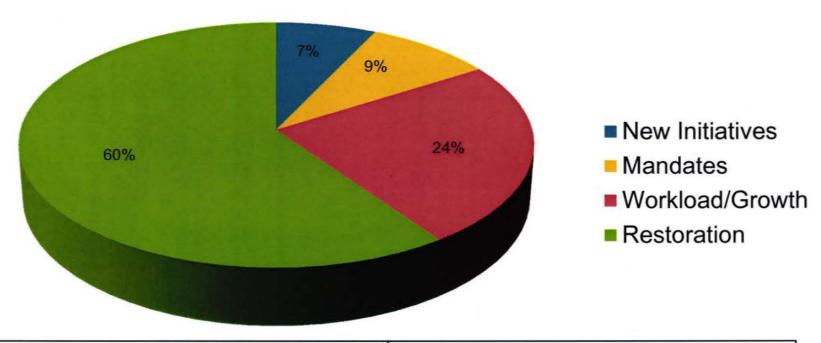
#### State Funds Include:

- General Revenue
- Administrative Trust Fund
- · Child Welfare Training Trust Fund
- Domestic Violence Trust Fund
- Grants and Donations Trust Fund
- Operations and Maintenance Trust Fund
- Tobacco Settlement Trust Fund

#### Federal Funds Include:

- Alcohol, Drug Abuse and Mental Health Trust Fund
- Federal Grants Trust Fund
- Welfare Transition Trust Fund
- · Social Services Block Grant
- · Working Capital Trust Fund

### Florida Department of Children and Families Fiscal Year 2014-2015 Budget Proposal Request Focus on \$113,262,071



Request % of Total Budget	4.02%
Total Request	\$113,262,071
Mandates	\$10,112,259
Restoration	\$67,653,534
Workload/Growth	\$27,496,278
New Initiatives	\$8,000,000

# Florida Department of Children and Families Fiscal Year 2014-2015 Budget Proposal Request Focus Funding Distribution

Category	Amount	Federal Grants Trust Fund	General Revenue
New Initiatives	\$8,000,000	\$926,551	\$7,073,449
Workload / Growth	\$27,496,278	\$6,856,433	\$20,639,845
Restorations	\$67,653,534	\$8,340,243	\$59,313,291
Mandates	\$10,112,259	\$4,268,549	\$5,843,710
Total	\$113,262,071	\$20,391,776	\$92,870,295

FY 14-15 Overall Agency Fund Distribution	Amount
Administrative Trust Fund	\$23,869,328
Alcohol, Drug Abuse & Mental Health Trust Fund	\$120,578,550
Child Welfare Training Trust Fund	\$2,829,097
Domestic Violence Trust Fund	\$7,492,567
Federal Grants Trust Fund	\$689,462,071
General Revenue Fund	\$1,493,442,356
Grants and Donations Trust Fund	\$4,733,932
Operations and Maintenance Trust Fund	\$20,537,246
Social Services Block Grant Trust Fund	\$87,056,282
Tobacco Settlement Trust Fund	\$132,233,530
Welfare Transition Trust Fund	\$233,123,303
Total	\$2,815,358,262

#### Florida Department of Children and Families Fiscal Year 2014-2015 New Initiatives

	2014-2015
Eligibility Determination (ACCESS System Planning Study)	\$2,000,000
Child Abuse and Neglect Prevention Initiative (Pilots)	\$6,000,000
Current Total for New Initiatives	\$8,000,000

Note: The comprehensive child welfare initiative emerging from the community discussions and the Casey Report will add substantial funding requirements to the new initiatives. These proposals will be presented at a later date.

# Florida Department of Children and Families Fiscal Year 2014-2015 New Initiatives By Budget Entity Family Safety & Preservation Services

Family Safety and Preservation Services	Budget	New Initiatives	Request
Child Care Regulation	\$16,775,361		
Adult Protection	\$76,698,262		
Child Protection	\$1,037,412,316	Child Abuse and Neglect Prevention Initiative (Pilots)	\$6,000,000
Florida Abuse Hotline	\$18,057,948		
Executive Leadership & Support Services	\$20,769,916		
Total Budget Entity	\$1,169,713,803	Total New Initiatives	\$6,000,000

# Florida Department of Children and Families Fiscal Year 2014-2015 New Initiatives Issue Detail Child Abuse and Neglect Prevention Initiative (Pilots)

	2014-2015
Child Abuse and Neglect Prevention Initiative (Pilots)	\$6,000,000
Total for New Initiatives	\$6,000,000

The purpose of the pilots are to seek innovative solutions generated by the provider community designed 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. To initiate this pilot approach to child welfare, the Department will competitively select six projects.

The Department is working with the Governor's Office and outside experts to evaluate and identify the amount of need for additional resources to improve state child protection outcomes.

# Florida Department of Children and Families Fiscal Year 2014-2015 New Initiatives By Budget Entity Economic Self Sufficiency Services

Economic Self Sufficiency Services	Budget	New Initiatives	Request
Services to Most Vulnerable	\$281,281,384		
Comprehensive Eligibility Services	\$273,498,522	Eligibility Determination (ACCESS System Planning Study)	\$2,000,000
Executive Leadership & Support Services	\$13,929,675		
Total Budget Entity	\$568,709,581	Total New Initiatives	\$2,000,000

## Florida Department of Children and Families Fiscal Year 2014-2015 New Initiatives Issue Detail Eligibility Determination (ACCESS System Planning Study)

Issue	FY 14-15 Request	Federal Funds	State Funds	Users Impacted
Eligibility Determination (ACCESS System Planning Study)	\$2,000,000	\$926,551	\$1,073,449	4,164 users in Comprehensive Eligibility Services (ACCESS Eligibility)
Total	\$2,000,000	\$926,551	\$1,073,449	4,164 users

The purpose of this study is to analyze and make recommendations to implement to 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. Number of caseloads for September 2013: SNAP 3,634,052; TANF 90,553; Medicaid 2,862,819.

Annual number of applications for FY 2012-2013: SNAP 1,870,905; TANF 174,002; Medicaid/Other 2,205,504.

Annual number of recertification's for FY 2012-2013: SNAP 2,848,953; TANF 155,850.

Annual information technology cost of the ACCESS System is \$2,578,181 with 8 FTE and 9 contractors.

#### **Purchasing Target Examples:**

- Conduct current state assessment...\$200,000
- Conduct market scan of service delivery models in city, county, state and federal government...\$300,000
- Develop future service delivery model options...\$500,000
- · Formulate recommendations for improvements...\$500,000
- Develop approach to maximize non-state funding...\$90,000
- Develop strategic roadmap to achieve benefits...\$400,000

#### Florida Department of Children and Families Fiscal Year 2014-2015 Workload / Growth

	2014-2015
Maintenance Adoption Subsidies (Growth)	\$11,159,088
Eligibility Determination (ACCESS IT Maintenance & Operation)	\$5,685,118
Family Safety (FSFN and Abuse Hotline IT Maintenance & Operation Growth)	\$4,294,090
State System of Care FACT Team Expansion	\$2,900,000
FCO (Life/Safety and Code Requirements)	\$2,304,053
Healthy Families Florida High Risk Specialists	\$500,000
Background Screening Summer Camps	\$368,029
Inter-rater Reliability and Evaluation of the Florida Safety Decision Making Methodology	\$285,900
Total for Workload / Growth	\$27,496,278

# Florida Department of Children and Families Fiscal Year 2014-2015 Workload / Growth Proposal By Budget Entity Executive Direction & Support Services

Executive Direction & Support Services Programs	Budget	Workload / Growth	Request
Executive Leadership	\$9,248,454		
Assistant Secretary for Administration	\$56,837,489	FCO (Life/Safety and Code Requirements)	\$2,304,053
District Administration	\$19,013,157		
Total Budget Entity	\$85,099,100	Total Workload / Growth	\$2,304,053

# Florida Department of Children and Families Fiscal Year 2014-2015 Workload / Growth Proposal Issue Detail Fixed Capital Outlay

Туре	Facility	Project	Amount
Building Systems	North Florida Evaluation and Treatment Center	Patient Medication Room Additions	\$76,000
	North Florida Evaluation and Treatment Center	Correction – Remove Contamination	\$84,011
Environmental	Northeast Florida State Hospital	Asbestos Abatement	\$218,883
	Florida State Hospital	ADA Compliance	\$200,000
		Concrete Covered Walkways	\$207,984
Americans with Disabilities Act (ADA)	Northeast Florida State Hospital	ADA Compliance	\$218,883
	N. H	Upgrade/Renovate Restrooms	\$80,000
	Northwest Region	Repair ADA Access/Ramp	\$13,000
North Florida Evaluation and Treatment Center		Life Safety Correction (Update & separate door controls from fire system)	\$167,576
		Automatic Sprinkler System	\$373,347
Life Safety	Northeast Florida State Hospital	Life Safety Correction (Correct licensure and code deficiencies)	\$599,369
	Northwest Region	Replace Burglar and Fire Alarm	\$65,000
		Total FCO	\$2,304,053

# Florida Department of Children and Families Fiscal Year 2014-2015 Workload / Growth Proposal By Budget Entity Family Safety & Preservation Services

Family Safety and Preservation Services	Budget	Workload / Growth	Request
Child Care Regulation	\$16,775,361		
Adult Protection	\$76,698,262		
Child Protection	\$1,037,412,316	Healthy Families Florida High Risk Specialists  Maintenance Adoption Subsidies (Growth)	\$500,000 \$11,159,088
Florida Abuse Hotline	\$18,057,948		
Executive Leadership & Support Services	\$20,769,916	Background Screening Summer Camps  Inter-rater Reliability and Evaluation of the Florida Safety Decision Making Methodology	\$368,029 \$285,900
Total Budget Entity	\$1,169,713,803	Total Workload / Growth	\$12,313,017

## Florida Department of Children and Families Fiscal Year 2014-2015 Workload / Growth Proposal Issue Detail Healthy Families Florida High Risk Specialists

Issue	FY 14-15 Request	Impact
Healthy Families Florida High Risk Specialists	\$500,000	180 families served in six project areas: Gadsden/Leon counties Jacksonville Lake/Sumter/Marion counties Martin/Okeechobee counties Palm Beach county Sarasota county
Total	\$500,000	

The Department is requesting \$500,000 in General Revenue to fund the current projects plus an additional four projects for areas: Lake/Sumter/Marion counties, Martin/Okeechobee counties, Palm Beach county, and Sarasota county, increasing the number of families served from 60 to 180.

# Florida Department of Children and Families Fiscal Year 2014-2015 Workload / Growth Proposal Issue Detail Maintenance Adoption Subsidies

Program	Budget	Issue	Total Budget	Request	Federal Funds	State Funds	% of Budget	# Served / Impact
Child Protection	\$1,037,412,316	Maintenance Adoption Subsidies (Growth)	\$168,001,932	\$11,159,088	\$3,309,344	\$7,849,744	6.64%	3,300 foster children with special needs served
Total Program	\$1,037,412,316	Total Issues	\$168,001,932	\$11,159,088	\$3,309,344	\$7,849,744		

# Florida Department of Children and Families Fiscal Year 2014-2015 Maintenance Adoption Subsidies Summary

Fiscal Year	Budget	Federal Funds	State Funds	# of Children	Average Amount
2013-2014	\$156,842,844	\$83,229,231	\$73,613,613	35,113	\$4,504
2014-2015 (Restoration)	\$17,584,011	\$5,214,723	\$12,369,288	3,904	\$4,504
2014-2015 (Growth)	\$11,159,088	\$3,309,344	\$7,849,744	3,300	\$5,000
2014-2015 (Total)	\$168,001,932	\$83,772,287	\$84,229,645	35,750	\$4,699

# Florida Department of Children and Families Fiscal Year 2014-2015 Workload / Growth Proposal Issue Detail Background Screening Summer Camps

Issue	FY 14-15 Request	Impact
Background Screening Summer Camps	\$368,029	31,130 summer camps with 311,300 total background screenings
Total	\$368,029	

Section 409.175(1)(i), F.S., requires fingerprints for all owners, operators, employees and volunteers working in summer day camps and summer 24-hour camps. According to the DCF Program Office, there are approximately 31,130 summer camps throughout the state with an estimated average of ten people needing background screenings. This equates to 311,300 background screenings that are required by law. The average monthly number of background screenings received by the Department was 11,000 from October to February. This number dramatically increases to over 20,000 per month from March to September.

#### Florida Department of Children and Families Fiscal Year 2014-2015 Workload / Growth Proposal By Budget Entity Mental Health Services

Mental Health Services	Budget	Workload / Growth	Request
Civil Commitment Program	\$168,762,327		
Forensic Commitment Program	\$135,739,744		
Sexual Predator Program	\$30,324,752		
Adult Community Mental Health	\$293,695,241	State System of Care FACT Team Expansion	\$2,900,000
Children Community Mental Health	\$98,305,209		
Executive Leadership & Support Services	\$10,363,481		
Total Budget Entity	\$737,190,754	Total Workload / Growth	\$2,900,000

### Florida Department of Children and Families Fiscal Year 2014-2015 Workload / Growth Proposal Issue Detail State System of Care FACT Team Expansion

Counties Served	# of FACT Teams
Escambia and Santa Rosa	1
Leon	1
Bay	1
Duval, Clay, and Nassau	2
Lake, Sumter, Hernando, Citrus, and Marion	1
Volusia, Flagler, Putnam, and St. Johns	1
Alachua	1
Orange	1
Osceola	1
Brevard	1
Palm Beach	1
Hillsborough	2
Lee	2

Counties Served	# of FACT Teams
St. Lucie and Indian River	1
Martin, Okeechobee, and Southern St. Lucie	1
Broward	1
Miami-Dade	3
Pinellas	2
Hillsborough and Pinellas	1
Pasco	1
Highlands and half of Polk	1
Hardee and half of Polk	1
Manatee	1
Sarasota and Desoto	1
Collier	1
Charlotte	1

#### Current Total FACT Teams: 32

The average spent per FACT Team is \$1,254,354 for a total of \$40,139,328 (32 FACT Teams). Each FACT Team has a capacity of 100 enrolled individuals. The Department is requesting \$2,900,000 of General Revenue to fund two additional FACT Teams to serve an additional 200 mentally ill individuals. An additional \$330,000 per team for the new teams is requested for the provision of wrap around services for an enrolled individual. Historically, these services have been funded within the average \$1,254,354 allocation to each team. The competitive procurement process will be used to identify the new teams.

#### Florida Department of Children and Families Fiscal Year 2014-2015 Restoration

	FY 2014- 2015
Maintenance Adoption Subsidies	\$17,584,011
Substance Abuse Services for Pregnant Women and Women with Children	\$8,967,000
Regional Administration (Salary Restore)	\$8,108,249
Mental Health Community Action Treatment Teams	\$6,075,000
Healthy Families	\$5,000,000
Adult Community Mental Health Services	\$4,000,000
Eligibility Determination (Asset Verification)	\$4,000,000
Adult Community Mental Health (County Criminal Justice Grants)	\$3,000,000
Community Adult Substance Abuse Services	\$2,500,000
Increased Workload for Primary Data Center to Support an Agency (NSRC Payments)	\$2,102,364
Enhanced Services for Human Trafficking Victims	\$1,906,922
Florida Safe Families Network (Ongoing Enhancements Related to Maintenance & Operations)	\$1,800,000
Eligibility Determination (Identity Verification / Identity Authentication)	\$1,177,250
Children's Substance Abuse Services	\$1,125,000
System of Care Expansion Implementation	\$253,880
Project Launch	\$53,858
Total for Restore	\$67,653,534

# Florida Department of Children and Families Fiscal Year 2014-2015 Restoration By Budget Entity Executive Direction & Support Services

Executive Direction & Support Services Programs	Budget	Restoration	Request
Executive Leadership	\$9,248,454		
Assistant Secretary for Administration	\$56,837,489	Increased Workload for Primary Data Center to Support an Agency (NSRC Payments)	\$2,102,364
District Administration	\$19,013,157	Regional Administration (Salary Restore)	\$8,108,249
Total Budget Entity	\$85,099,100	Total Restoration	\$10,210,613

# Florida Department of Children and Families Fiscal Year 2014-2015 Restoration Issue Detail Regional Administration (Salary Restore)

Program	Budget	Issue	Request	Federal Funds	State Funds	% of Budget	# Served / Impact
District Administration	\$19,013,157	Regional Administration (Salary Restore)	\$8,108,249	\$0	\$8,108,249	42.65%	111.00 FTEs
Total Program	\$19,013,157	Total Issues	\$8,108,249	\$0	\$8,108,249		

The total Regional Administration Program Budget for FY 2014-2015 is \$19,013,157.

There are 196.00 FTE in the program throughout the state that: 1) provide direction and support for all statewide community programs, 2) manage expenditures totaling approximately \$2.8 billion, and 3) oversee the day to day work of staff who direct client services within the Department's programs. The regional functions include:

- · Regional Managing Director
- Community Development Administrators
- Communications
- Project Planning and Performance Management
- Client Relations
- General Counsel (Regional Support)
- Family Safety and Community Services Director
- Family Safety Regional Operations Managers
- ACCESS Regional Operations Managers
- Regional Program Manager
- Contract Management
- Clerical Support

# Florida Department of Children and Families Fiscal Year 2014-2015 Restoration By Budget Entity Information Technology

Information Technology	Budget	Restoration	Request
Information Technology	\$46,195,859	Florida Safe Families Network (Ongoing Enhancements Related to Maintenance & Operations)	\$1,800,000
Total Budget Entity	\$46,195,859	Total	\$1,800,000

# Florida Department of Children and Families Fiscal Year 2014-2015 Restoration By Budget Entity Family Safety & Preservation Services

Family Safety and Preservation Services	Budget	Restoration	Request
Child Care Regulation	\$16,775,361		
Adult Protection	\$76,698,262		
Child Protection	\$1,037,412,316	Healthy Families  Enhanced Services for Human Trafficking Victims  Maintenance Adoption Subsidies	\$5,000,000 \$1,906,922 \$17,584,011
Florida Abuse Hotline	\$18,057,948		
Executive Leadership & Support Services	\$20,769,916		
Total Budget Entity	\$1,169,713,803	Total	\$24,490,933

## Florida Department of Children and Families Fiscal Year 2014-2015 Restoration Issue Detail Family Safety & Preservation Services

Program	Budget	Issue	Total Budget	Request	Federal Funds	State Funds	% of Budget	# Served / Impact
Child Protection	\$1,037,412,316	Healthy Families	\$21,614,329	\$5,000,000	\$0	\$5,000,000	23.13%	1,471 families & 2,618 children
		Enhanced Services for Human Trafficking Victims	\$1,906,922	\$1,906,922	\$0	\$1,906,922	100%	Residential
		Maintenance Adoption Subsidies	\$168,001,932	\$17,584,011	\$5,214,723	\$12,369,288	10.47%	3,904 children
		Total Issues	\$191,523,183	\$24,490,933	\$5,214,723	\$19,276,210		

Enhanced Services for Human Trafficking Victims - 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.

26

#### Florida Department of Children and Families Fiscal Year 2014-2015 Restoration By Budget Entity Mental Health Services

Mental Health Services	Budget	Restoration	Request
Civil Commitment Program	\$168,762,327		
Forensic Commitment Program	\$135,739,744	·	
Sexual Predator Program	\$30,324,752		
Adult Community Mental Health	\$293,695,241	Adult Community Mental Health Services  Adult Community Mental Health (County Criminal Justice Grants)	\$4,000,000 \$3,000,000
Children Community Mental Health	\$98,305,209	Project Launch  Mental Health Community Action Treatment Teams	\$53,858 \$6,075,000
Executive Leadership & Support Services	\$10,363,481	System of Care Expansion Implementation	\$253,880
Total Budget Entity	\$737,190,754	Total Restoration	\$13,382,738

#### Florida Department of Children and Families Fiscal Year 2014-2015 Restoration Issue Detail Mental Health Services

Program	Budget	Issue	Total Budget	Request	Federal Funds	State Funds	% of Budget	# Served / Impact
Adult Community Mental Health	\$293,695,241	Adult Community Mental Health Services	\$219,122,418	\$4,000,000	\$0	\$4,000,000	1.83%	2,500 adults with serious mental illness
		Adult Community Mental Health (County Criminal Justice Grants)	\$3,000,000	\$3,000,000	\$0	\$3,000,000	100%	2,300 adults with or at-risk of serious mental illness
Children Community Mental Health	\$98,305,209	Mental Health Community Children Action Treatment Teams	\$6,075,000	\$6,075,000	\$0	\$6,075,000	100%	600 children or adolescents with mental health diagnosis
Total Programs	\$392,000,450	Total Issues	\$228,197,418	\$13,075,000	\$0	\$13,075,000		

# Florida Department of Children and Families Fiscal Year 2014-2015 Restoration By Budget Entity Substance Abuse Services

Substance Abuse Services	Budget	Restoration	Request
Children Substance Abuse	\$72,393,751	Children's Substance Abuse Services	\$1,125,000
Adult Substance Abuse	\$127,903,152	Substance Abuse Services for Pregnant Women and Women with Children  Community Adult Substance Abuse Services	\$8,967,000 \$2,500,000
Executive Leadership & Support Services	\$8,152,262		
Total Budget Entity	\$208,449,165	Total Restoration	\$12,592,000

# Florida Department of Children and Families Fiscal Year 2014-2015 Restoration Issue Detail Substance Abuse Services

Program	Budget	Issue	Total Budget	Request	Federal Funds	State Funds	% of Budget	# Served / Impact
Children Substance Abuse	\$72,393,751	Children's Substance Abuse Services	\$71,803,812	\$1,125,000	\$0	\$1,125,000	1.57%	650 children and adolescents
Adult Substance Abuse	\$127,903,152	Substance Abuse Services for Pregnant Women and Women with Children	\$8,967,000	\$8,967,000	\$0	\$8,967,000	100%	1,000 pregnant women and women with children
		Community Adult Substance Abuse Services	\$126,903,152	\$2,500,000	\$0	\$2,500,000	1.97%	Access for 1,800 adults to substance abuse treatment and services
Total Programs	\$200,296,903	Total Issues	\$207,673,964	\$12,592,000	\$0	\$12,592,000		

# Florida Department of Children and Families Fiscal Year 2014-2015 Restoration By Budget Entity Economic Self Sufficiency Services

Economic Self Sufficiency Services	Budget	Restoration	Request
Services to Most Vulnerable	\$281,281,384		
Comprehensive Eligibility Services	\$273,498,522	Eligibility Determination (Asset Verification)  Eligibility Determination (Identity Verification / Identity Authentication)	\$4,000,000 \$1,177,250
Executive Leadership & Support Services	\$13,929,675		
Total Budget Entity	\$568,709,581	Total Restoration	\$5,177,250

# Florida Department of Children and Families Fiscal Year 2014-2015 Restoration Issue Detail Eligibility Determination (Asset Verification)

Program	Budget	Issue	Total Budget	Request	Federal Funds	State Funds	% of Budget	# Served / Impact
Comprehensive Eligibility Services	\$273,498,522	Eligibility Determination (Asset Verification)	\$4,000,000	\$4,000,000	\$2,000,000	\$2,000,000	100%	1,459,000 transactions with the AVS vendor to verify the assets of the aged, blind and disabled Medicaid applicants and recipients
Total Programs	\$273,498,522	Total Issues	\$4,000,000	\$4,000,000	\$2,000,000	\$2,000,000		

## Florida Department of Children and Families Fiscal Year 2014-2015 Mandatory Cost Related to Growth

	2014-2015
Medicaid Eligibility System (Continuation)	\$4,789,625
Cost of Living Adjustment – Mental Health Contracted Agencies	\$3,126,714
Relief Bills (Marissa Amora)	\$1,700,000
Foster Parent Cost of Living Adjustment Growth Rate	\$270,641
U.S. Health & Human Services Settlement Agreement	\$225,279
Total for Mandatory Cost Related to Growth	\$10,112,259

# Florida Department of Children and Families Fiscal Year 2014-2015 Mandatory Cost Related to Growth By Budget Entity Executive Direction & Support Services

Executive Direction & Support Services Programs	Budget	Mandatory Cost Related to Growth	Request
Executive Leadership	\$9,248,454		
Assistant Secretary for Administration	\$56,837,489	U.S. Health & Human Services Settlement Agreement Relief Bills (Marissa Amora)	\$225,279 \$1,700,000
District Administration	\$19,013,157		
Total Budget Entity	\$85,099,100	Total Mandatory Cost Related to Growth	\$1,925,279

# Florida Department of Children and Families Fiscal Year 2014-2015 Mandatory Cost Related to Growth By Budget Entity Information Technology

Information Technology	Budget	Mandatory Cost Related to Growth	Request
Information Technology	\$46,195,859	Medicaid Eligibility System (Continuation)	\$4,789,625
Total Budget Entity	\$46,195,859	Total Mandatory Cost Related to Growth	\$4,789,625

## **Purchasing Target Examples:**

- Develop, test, implement, and holdback services...\$2,800,000
- Software...\$580,000
- Project Management Office...\$440,000
- Independent Verification and Validation...\$12,000
- Change Orders...\$960,000

# Florida Department of Children and Families Fiscal Year 2014-2015 Mandatory Cost Related to Growth By Budget Entity Family Safety & Preservation Services

Family Safety and Preservation Services	Budget	Mandatory Cost Related to Growth	Request
Child Care Regulation	\$16,775,361		
Adult Protection	\$76,698,262		
Child Protection	\$1,037,412,316	Foster Parent Cost of Living Adjustment Growth Rate	\$270,641
Florida Abuse Hotline	\$18,057,948		
Executive Leadership & Support Services	\$20,769,916		
Total Budget Entity	\$1,169,713,803	Total Mandatory Cost Related to Growth	\$270,641

# Florida Department of Children and Families Fiscal Year 2014-2015 Mandatory Cost Related to Growth Issue Detail Family Safety & Preservation Services

Program	Budget	Issue	Total Budget	Request	Federal Funds	State Funds	% of Budget	# Served / Impact
Child Protection	\$1,037,412,316	Foster Parent Cost of Living Adjustment Growth Rate	\$47,353,476	\$270,641	\$0	\$270,641	0.57%	27,974 payments per Chapter 2013-178, L.O.F. The rates are \$429 for ages 0 to 5, \$440 for 6 to 12, and \$515 for 13 to 21.
Total Program	\$1,037,412,316	Total Issues	\$47,353,476	\$270,641	\$0	\$270,641		

## Florida Department of Children and Families Fiscal Year 2014-2015 Mandatory Cost Related to Growth By Budget Entity Mental Health Services

Mental Health Services	Budget	Mandatory Cost Related to Growth	Request
Civil Commitment Program	\$168,762,327	Cost of Living Adjustment – Mental Health Contracted Agencies	\$944,914
Forensic Commitment Program	\$135,739,744	Cost of Living Adjustment – Mental Health Contracted Agencies	\$1,306,099
Sexual Predator Program	\$30,324,752	Cost of Living Adjustment – Mental Health Contracted Agencies	\$875,701
Adult Community Mental Health	\$293,695,241		
Children Community Mental Health	\$98,305,209		
Executive Leadership & Support Services	\$10,363,481		
Total Budget Entity	\$737,190,754	Total Mandatory Cost Related to Growth	\$3,126,714

# Florida Department of Children and Families Fiscal Year 2014-2015 Priority Listing for Possible Reduction Exercise Approach Schedule VIIIB-2



## State of Florida Department of Children and Families

Rick Scott Governor

Esther Jacobo Interim Secretary

### LEGISLATIVE BUDGET REQUEST

Department of Children and Families Tallahassee, FL

October 15, 2013

Jerry L. McDaniel, Director Office of Policy and Budget Executive Office of the Governor 1701 Capitol Tallahassee, Florida 32399-0001

JoAnne Leznoff, Staff Director House Appropriations Committee 221 Capitol Tallahassee. Florida 32399-1300

Mike Hansen, Staff Director Senate Appropriations Committee 201 The Capitol Tallahassee, Florida 32399-1100

### Dear Directors

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the Department of Children and Families is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herin is a true and accurate presentation of our proposed needs for the 2014-15 Fiscal Year. This submission has been approved by Ms. Esther Jacobo, our Interim Secretary.

The Schedule VIII B-2 requires agencies to review and consider reductions in existing agency recurring fund budgets. The instructions with the schedule and the allocation of targets create a requirement for the exercise. The Department of Children and Families has completed the exercise as required by the instructions. Program offices, field leadership, and senior management within the agency considered the targets, the

Directors October 15, 2013 Page Two

requirements of the exercise, agency legislative mission, as well as impacts. The result is contained in Schedule VIII B-2 after final review. It is important to note that the result is not a list of recommended reductions to the agency budget. The agency does not recommend that the budget be reduced and has in fact made recommendations for budgetary increases in certain specific priority areas that it believes are required to meet the needs of Floridians

If I may be of further assistance, please let me know

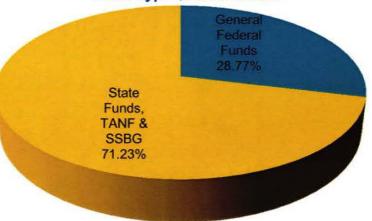
Sincerely,

Esther Jacobo Interim Secretary

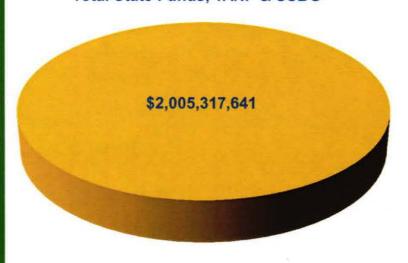
1317 Winewood Boulevard, Tallahassee, Flonda 32399-0700

# Florida Department of Children and Families Fiscal Year 2014-2015 Schedule VIIIB-2 Priority Listing for Possible Reduction Exercise Department Impact

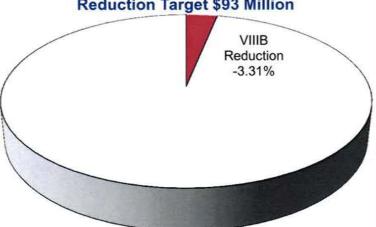
FY 2014-2015 Department Budget by Fund Type \$2.815 Billion



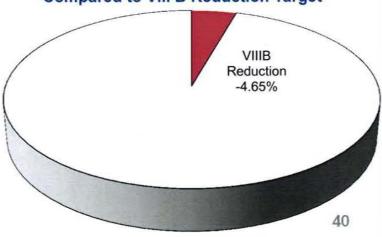
Total State Funds, TANF & SSBG



Total Budget Compared to VIII B Reduction Target \$93 Million

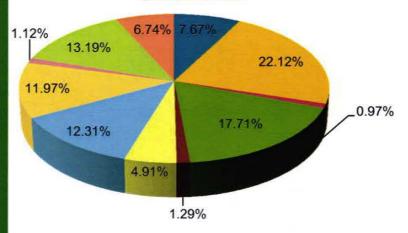


Total State Funds, TANF & SSBG Compared to VIII B Reduction Target



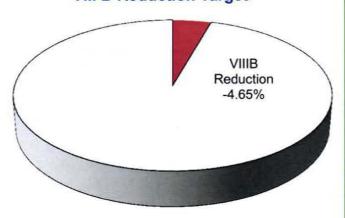
# Florida Department of Children and Families Fiscal Year 2014-2015 Schedule VIIIB-2 Priority Listing for Possible Reduction Exercise Department Impact

## Total State Funds, TANF & SSBG by Grouping \$2.005 Billion



- ACCESS Eligibility
- Adult & Children MH/SA
- ■CBC Independent Living
- CBC Core Services
- ■CBC Core Services/Payments to Foster Parents
- CBC Maintenance Adoption Subsidy
- Family & Community Services
- Investigations
- Domestic Violence
- Mental Health Facilities
- Program & Operation Overhead

Total State Funds, TANF & SSBG Compared to VIII B Reduction Target



# Florida Department of Children and Families Fiscal Year 2014-2015 Schedule VIIIB-2 Priority Listing for Possible Reduction Exercise Department Impact

## **Program Activities Held Harmless:**

## **ACCESS Eligibility**

- ACCESS Call Centers
- · ACCESS Eligibility Kidcare and SUNCAP
- · ACCESS Eligibility Provider Funded

## Adult & Children Mental Health & Substance Abuse

· Children Community Mental Health

## **Community Based Care**

· Maintenance Adoption Subsidy

## Community Based Care

· Independent Living

## **Community Based Care**

· Core Services/Board Payments to Foster Parents

## **Family & Community Services**

- · Adult Protective Services
- Background Screening
- · Child Care
- · Child Protection Auxiliary
- TANF Cash Assistance, Optional St. Supplementation, & Personal Care Allowance

## **Mental Health Facilities**

Sexual Predator Program

## **Program & Operation Overhead**

- ACCESS Administration
- Data Processing Centers
- · Family Safety Administration
- · Office of the Secretary
- Regional Administration Legal
- · Relief Bills

## Investigations

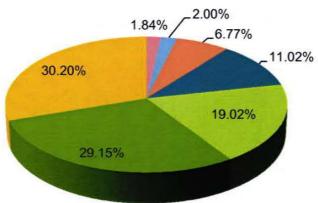
- · Adult Protective Investigations
- Child Protection Investigations (Department)
- · Child Protection Investigations (Sheriff)
- Child Protection Investigations Training (Department)
- · Child Protection Investigations Training (Sheriff)
- · Children's Legal Services
- Florida Abuse Hotline

## Florida Department of Children and Families Fiscal Year 2014-2015 Schedule VIIIB-2 Priority Listing for Possible Reduction

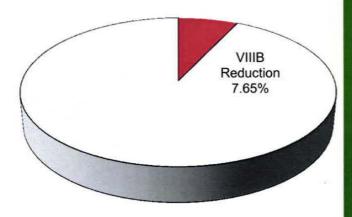
## **Exercise**

**Department Impact** 

## Groups with Programs Available for Reduction \$1.2 Billion



State Funds, TANF & SSBG Available for Reduction Compared to Target Reduction



## **Program Activities Available for Reduction:**

## **ACCESS Eligibility**

- ACCESS Eligibility General
- · Benefit Recovery and Integrity
- Electronic Benefit Transfer

## Adult & Children Mental Health & Substance Abuse

- Adult Community Mental Health
- · Adult Substance Abuse
- Children Substance Abuse

## **Community Based Care**

Core Services

## **Domestic Violence**

## **Family & Community Services**

- · Healthy Families
- Homelessness

## **Mental Health Facilities**

- Civil Facility
- Forensic Facility

## **Program & Operation Overhead**

- Assistant Secretary for Administration
- · Information Technology
- Mental Health Administration
- · Regional Administration General
- Substance Abuse Administration

- Domestic Violence
- Family & Community Services
- Program & Operation Overhead
- ACCESS Eligibility
- Mental Health Facilities
- CBC Core Services
- Adult & Children MH/SA

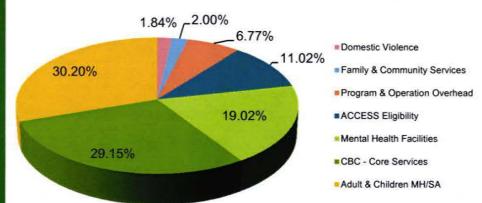
## Florida Department of Children and Families Fiscal Year 2014-2015 Schedule VIIIB-2 **Priority Listing for Possible Reduction**

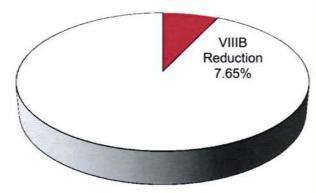
## Exercise

**Groups with Programs Available** for Reduction \$1.2 Billion

**Department Impact** 

State Funds, TANF & SSBG Available for Reduction Compared to Target Reduction





<u>P</u>	rogram A	activities	Avai	lable	for	Reduction:
A	CCESS Eli	gibility				
٠	ACCESS	Eligibility -	- Gene	ral		

- Benefit Recovery and Integrity
- Electronic Benefit Transfer

## Adult & Children Mental Health & Substance Abuse

- Adult Community Mental Health
- Adult Substance Abuse
- Children Substance Abuse

## Community Based Care - Core Services

## **Domestic Violence**

## Family & Community Services

- Healthy Families
- Homelessness

## **Mental Health Facilities**

- Civil Facility
- Forensic Facility

## **Program & Operation Overhead**

- Assistant Secretary for Administration
- Information Technology
- Mental Health Administration
- Regional Administration General
- Substance Abuse Administration

A	vallable:
\$1	34,212,098
\$1	28,853,029
\$6	,611,022
\$6	,748,047
\$3	67,954,063
\$2	62,861,773
\$6	1,571,643
\$4	3,520,647
\$3	55,167,182
\$2	2,379,993
\$2	4,380,999
\$2	1,040,140
\$3	,340,859
\$2	31,710,338
\$9	7,413,875
\$1	34,296,463
	2,447,795
\$3	1,485,945
\$3	1,104,063
\$7	,227,622
\$1	0,567,441
\$2	,062,724
\$1	,218,252,468

Available:

Reduction:	Percentage:
\$21,079,828	15.71%
\$17,984,961	14.88%
\$525,767	7.95%
\$2,569,100	38.07%
\$17,727,749	4.82%
\$11,454,649	4.36%
\$5,534,356	8.99%
\$738,744	1.70%
\$12,572,357	3.54%
\$7,164,596	32.01%
\$18,062,367	74.08%
\$15,162,368	72.06%
\$2,899,999	86.80%
\$13,529,058	5.84%
\$10,303,259	10.58%
\$3,225,799	2.40%
\$3,067,137	3.72%
\$2,247,804	7.14%
\$670,800	2.16%
\$20,113	0.28%
\$100,000	0.95%
\$28,420	1.38%
\$93,203,092	7.65%

44

# Florida Department of Children and Families Fiscal Year 2014-2015 Schedule VIIIB-2 Priority Listing for Possible Reduction Exercise

Priority	Program Activity	FY 14-15 Total Reduction	FY 14-15 FTE Reduction	Reduction Impact
1	Information Technology	\$(670,800)	(16.00)	31,293 service requests would be delayed
2	Regional Administration - General	\$(100,000)		Travel reduction in training activity
3	Assistant Secretary for Administration	\$(2,247,804)	(30.00)	Operational impact on day-to-day operational activity in Human Resources, CFO Group and General Services
4	Benefit Recovery and Integrity	\$(525,767)		Insufficient funds to make payments to DFS if DPAF expends more time on TANF cash assistance
5	Electronic Benefit Transfer	\$(2,569,100)		Department would have to seek special appropriation for Disaster-SNAP (through disaster declaration)
6	Healthy Families	\$(15,162,368)		Eliminate services to 8,058 families
7	Civil Facility	\$(10,303,259)	(118.00)	Closure of 165 beds
8	ACCESS Eligibility	\$(17,984,961)		GR fund shift impact and ACCESS redesign initiatives
9	Mental Health and Substance Abuse Administration	\$(48,533)		Travel reduction in training activity
10	Community Based Care Services – Core Services	\$(12,572,357)		Reduced services for: Child Abuse Prevention, Strengthen Families, Shelter Children who can't remain safely at home, Out of Home services
11	Forensic Facility	\$(3,225,799)	(72.00)	Closure of 52 beds
12	Adult Community Mental Health	\$(11,454,649)		Serve 671 fewer people (TANF and GR), remove 11,000 payments for incidental expenses
13	Adult Substance Abuse	\$(5,534,356)		Serve 309 fewer people (TANF), reduce the number of inpatient admissions by 12,500 (GR)
14	Homelessness	\$(2,899,999)		1,339 families with children losing financial assistance
15	Children Substance Abuse	\$(738,744)		Serve 463 fewer children
16	Domestic Violence	\$(7,164,596)		Put 11,174 children and 37,456 adults at risk and without essential services
	Total Agency Reduction	\$(93,203,092)	(236.00)	

# Florida Department of Children and Families Fiscal Year 2014-2015 Priority Listing for Possible Reprioritization Exercise Schedule VIIIC

Priority	Issue	FY 14-15 Reprioritization
1	Children Substance Abuse Resource Allocation	\$3,785,350
2	Children Mental Health Resource Allocation	\$1,229,297
3	Adult Mental Health Resource Allocation	\$11,764,743
4	Adult Substance Abuse Resource Allocation	\$6,507,895
	Total Agency Reprioritization	\$23,287,285

The majority of this funding is currently directed through the Behavioral Health Managing Entities, and the continuation of these projects prevents the ability of the local community to determine the most effective and efficient use of the resources. However, by redirecting these funds through the strategic planning processes used by the Department and the Behavioral Health Managing Entities, it is possible to ensure that funding is based on local needs, directed toward sustainable evidence-based programs with clear performance expectations. Funds that are directed by the General Appropriations Act can be placed in proviso under the grant category and increased directly by the department.

Mental Health Services – Adult Community Mental Health		
Provider Name	Amount	
Apalachee Crisis Stabilization Unit	\$2,017,640	
Camillus Life Center / Camillus House	\$250,000	
Charlotte Community Mental Health	\$90,000	
Citrus Health Network, Inc.	\$455,000	
Community Domiciliary Project (Continuation)	\$305,100	
Douglas Garden Community Mental Health Center – HIV/AIDS Mental Health Services	\$315,000	
Family Emergency Treatment Center Manatee	\$900,000	
Family Emergency Treatment Center Pinellas	\$315,000	
Family Emergency Treatment Center Sarasota	\$500,000	
Lifestream Crisis Stabilization Unit	\$400,000	
Mental Health Care Crisis Stabilization Unit	\$850,421	
Mental Health Care, Inc.	\$883,300	
Miami Behavioral Health Center - Uninsured	\$250,000	
Miami Dade Homeless Trust	\$180,000	
Miami-Dade Forensic Alternative Center Pilot Program	\$1,596,282	
Outpatient Baker Act Pilot Program	\$500,000	
Pinellas Receiving Facility Mental Health	\$400,000	
Renaissance Manor	\$90,000	
Ruth Cooper Center Crisis Stabilization Unit	\$362,000	
Seminole County Crisis Stabilization Unit	\$400,000	
Short-Term Treatment Residence (Alternative to State Hospitalization)	\$225,000	
The Village	\$300,000	
Wayne Densch Center	\$180,000	
Total for Adult Community Mental Health	\$11,764,743	

Mental Health Services – Children Community Mental Health		
Provider Name	Amount	
Children Crisis Stabilization Unit (David Lawrence Center)	\$286,781	
Children's Comprehensive Behavioral Services	\$270,000	
Manatee Glen's Children's Baker Act	\$432,516	
New Horizons Children's Crisis Unit	\$240,000	
Total for Children Community Mental Health	\$1,229,297	

Substance Abuse Services – Adult Substance Abuse		
Provider Name	Amount	
AGAPE	\$250,000	
Circles of Care - Adult Substance Abuse	\$400,000	
Community Substance Abuse - Addition Treatment Services	\$81,900	
Community Substance Abuse - New Beginnings Program	\$135,000	
Community Substance Abuse - Stewart Marchman Center	\$938,895	
Drug Free Living - Brevard	\$500,000	
Drug Free Living - Orange	\$725,000	
Emergency Waiting List Reduction Program	\$90,000	
First Step - Mothers and Infants Program	\$278,100	
Haven Recovery House (formerly Serenity House)	\$543,000	
Miami Behavioral Health Center Coconut Grove Behavioral Center	\$180,000	
New Horizons Dual Diagnosis	\$90,000	
Outreach to the Elderly for Medical Compliance	\$180,000	
Passage Way Aftercare Project	\$180,000	
Project WARM (Women Assisting Recovering Mothers)	\$1,300,000	
River Regions Services - Women's HIV and Substance Abuse	\$250,000	
Project Stewart Marchman Treatment Center	\$141,000	
Project WARM (Women Assisting Recovering Mothers)	\$245,000	
Total for Adult Substance Abuse	\$6,507,895	

Substance Abuse Services – Children Substance Abuse		
Provider Name	Amount	
Coastal Behavioral Health (Adolescent Residential Substance Abuse Treatment)	\$900,000	
Compass Program	\$225,000	
DACCO - Drug Abuse Comprehensive Coordinating Office	\$250,000	
First Step - Mothers & Infants Program	\$278,100	
Florida Certification Board (formerly Substance Abuse Prevention and Training Center)	\$200,000	
Here's Help	\$200,000	
Phoenix House	\$500,000	
Substance Abuse Prevention Initiatives	\$327,250	
The Starting Place	\$405,000	
The Village - Dually Diagnosed Girls	\$400,000	
The Village - Substance Abuse Treatment Center for Girls	\$100,000	
Total for Children Substance Abuse	\$3,785,350	