



Rick Scott, Governor
David Wilkins, Secretary



**Department of Children and Families
Overview**

Appropriations Subcommittee on Health and Human Services

**Base Budget Review, Recurring Local Funding Initiatives and
Legislative Budget Request
FY 2013-2014**

January 23, 2013

**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

DCF Strategy



Department of Children and Families Base Budget for Fiscal Year 2013-2014

The Agency's beginning budget to build from for FY 2013-2014 is:

General Revenue	\$1,362,718,988	50.0%
State Trust Funds	\$ 185,458,430	6.8%
Federal Funds	\$1,179,121,758	43.2%
Total	\$2,727,299,176	100.0%

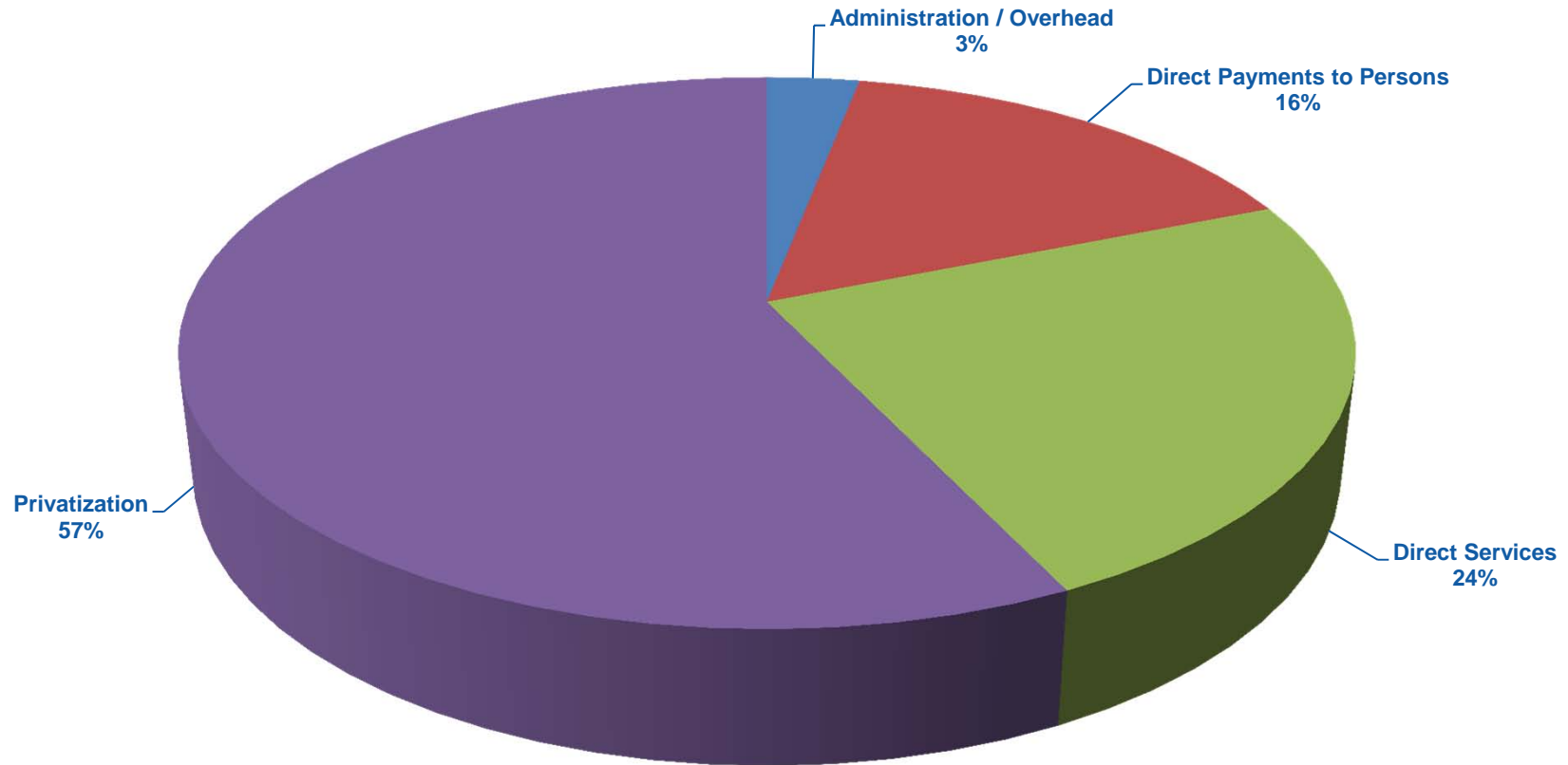
Full Time Equivalents: 11,801.50

Department of Children and Families Base Budget for Fiscal Year 2013-2014

The Agency's budget is divided into six Budget Entities:

- Executive Direction and Support Services
- Support Services (Information Technology)
- Family Safety and Preservation
- Mental Health Services
- Substance Abuse Services
- Economic Self Sufficiency Services

Department of Children and Families Base Budget for Fiscal Year 2013-2014

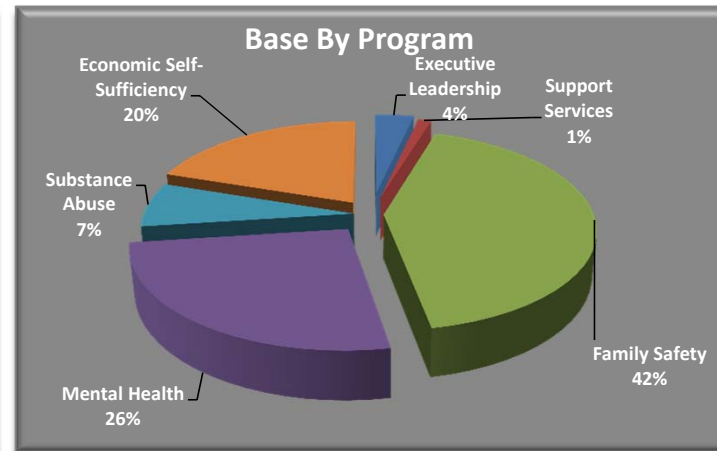
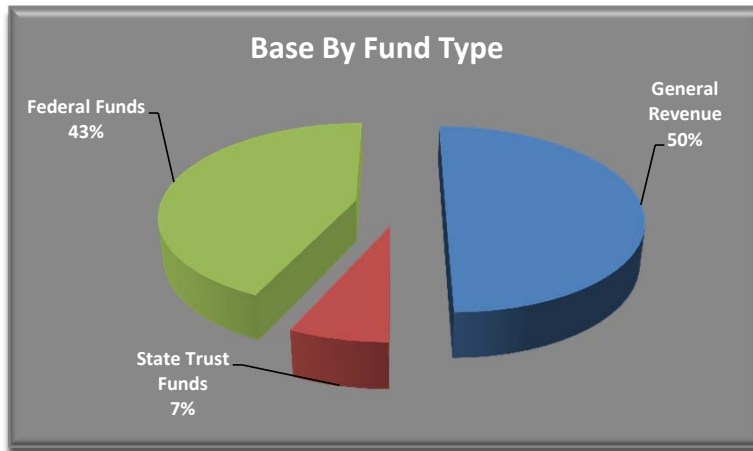


Administrative / Overhead	78,821,523
Direct Services	622,219,328
Direct Payments to Persons	411,839,988
Privatization	1,481,610,122
Double Budget / Data Processing / Transfers	132,808,215
Fiscal Year 2013-2014 Base Budget	2,727,299,176

Department of Children and Families
Fiscal Year 2013-14 Base Budget Review - Agency Summary

The Department of Children and Families mission is to protect the vulnerable, promote strong and economically self-sufficient families, and advance personal and family recovery and resiliency. Client services are provided through one of the following program areas: Family Safety, Mental Health, Substance Abuse, and Economic Self-Sufficiency. People with one or more of the following characteristics are served by the department: children in families known to be at risk of abuse or neglect or who have been abused or neglected by their families; child victims of abuse or neglect; children with or at risk of substance abuse problems; children with mental health problems; children incompetent to proceed to the delinquency system; adults with substance abuse problems; adults with mental illness; adults with disabilities and frail elderly at risk or victims of abuse, neglect or exploitation; adults with disabilities who need assistance to remain in the community; adults and their families who need assistance to become economically self-sufficient; victims of domestic violence; and people who are homeless. The Department has established four goals for accomplishment during the next five years, included in the Long-Range Program Plan as: 1) Empower front-line staff; 2) Effect program improvements; 3) Enable family accountability; and, 4) Engage communities.

Agency Funding Overview		Base Budget FY 2013-14*				
#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Leadership	630.50	52,116,196	4,218,139	39,318,749	95,653,084
2	Support Services*	277.00	-	11,248,908	21,935,202	33,184,110
3	Family Safety and Preservation	3,240.50	393,453,969	149,549,076	611,408,155	1,154,411,200
4	Mental Health Services	3,114.00	563,691,055	9,809,996	132,409,797	705,910,848
5	Substance Abuse Services	40.00	80,111,996	5,198,562	111,246,893	196,557,451
6	Economic Self-Sufficiency	4,499.50	273,345,772	5,433,749	262,802,962	541,582,483
7	Total	11,801.50	1,362,718,988	185,458,430	1,179,121,758	2,727,299,176



* Support Services represents the department's Information Technology services.

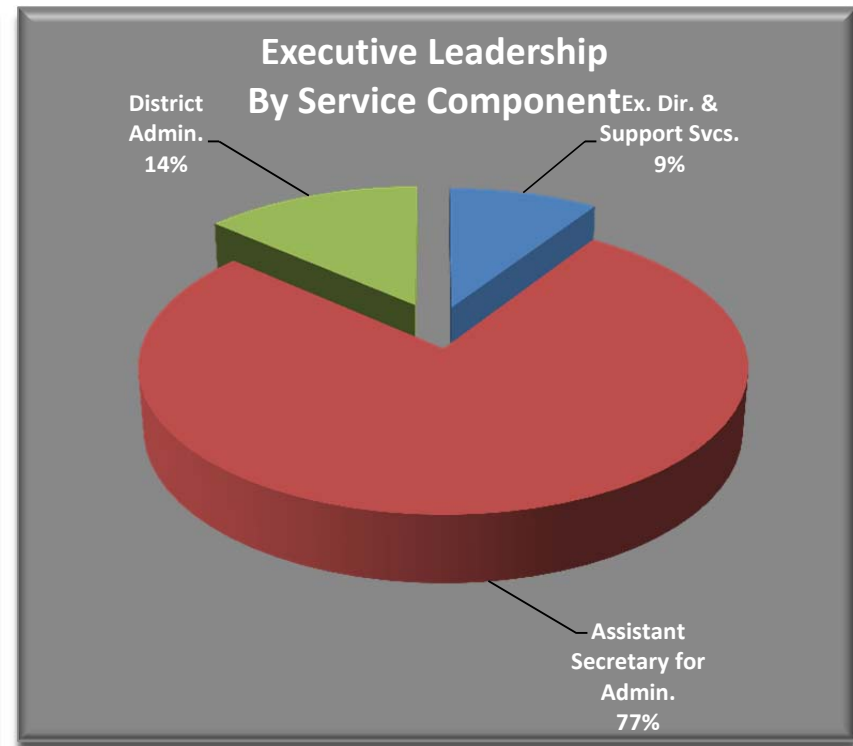
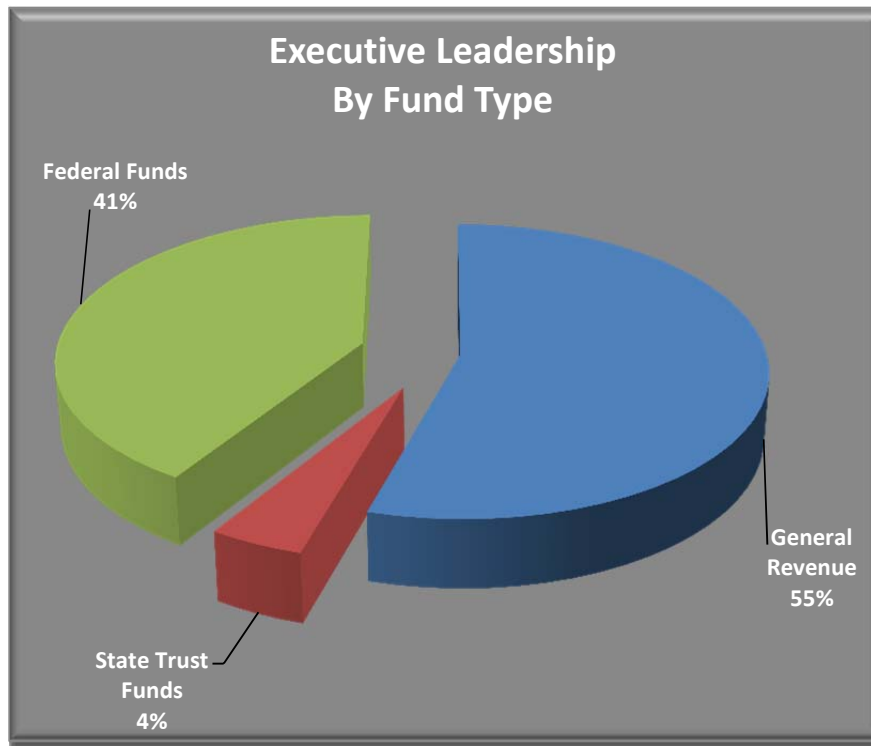
** Base budget differs from the FY 2012-13 appropriation as the base budget does not include any nonrecurring funds, but does include annualizations and other adjustments.

Executive Leadership FY 2013-14 Base Budget Summary

Program Description

Encompassing the offices of Communications, Legislative Affairs, Legal Services, Appeal Hearings and the Inspector General, the program provides direction and leadership for department employees. The program provides administrative guidance and support to region and central office staff in the areas of fiscal, budget, contract management, human resources, data processing services and general services, and ensures statewide compliance and adherence to state and federal regulations.

Program Funding Overview		Base Budget FY 2013-14				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Direction & Support Services	108.00	6,879,669	5,695	1,988,981	8,874,345
2	Assistant Secretary for Administration	282.50	42,166,231	3,655,691	28,009,483	73,831,405
3	District Administration	240.00	3,070,296	556,753	9,320,285	12,947,334
4	Program Total	630.50	52,116,196	4,218,139	39,318,749	95,653,084

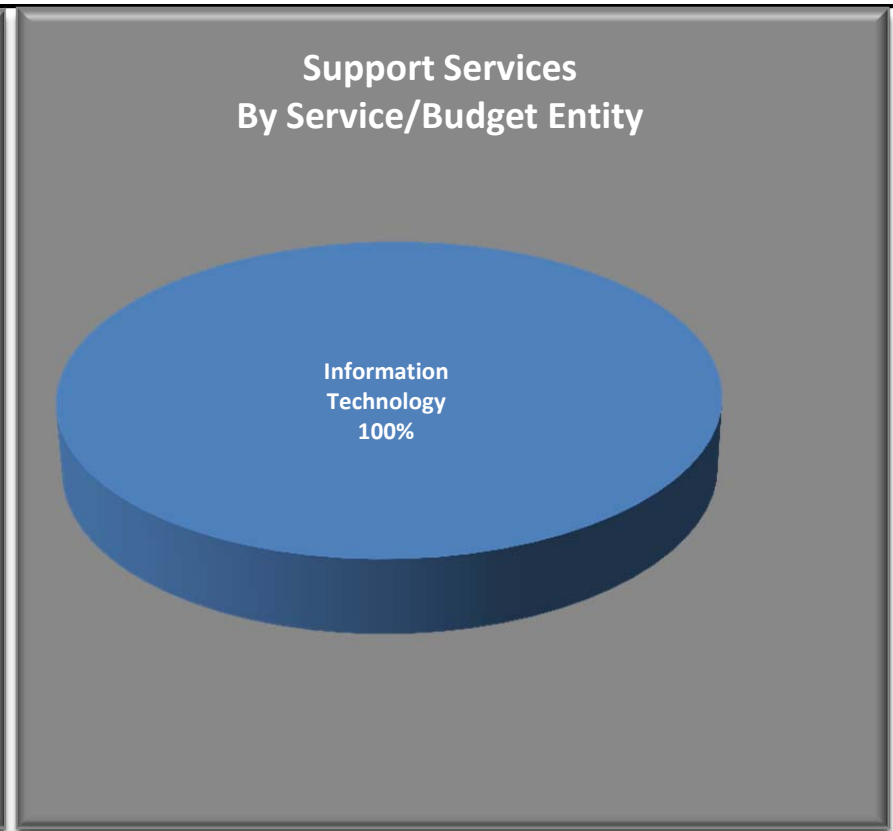
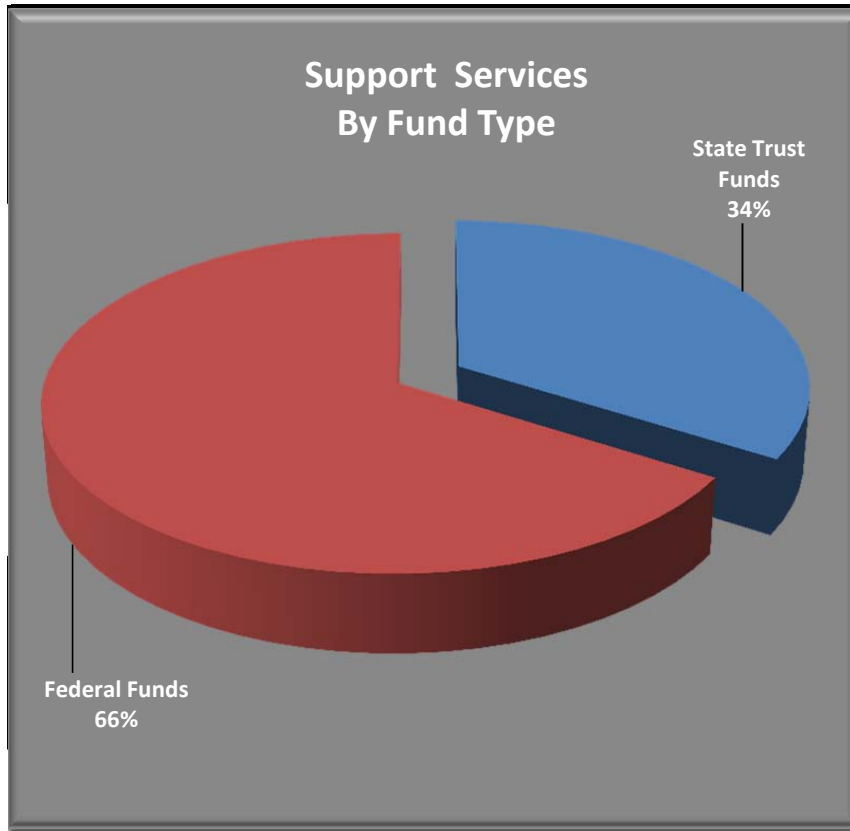


Support Services FY 2013-14 Base Budget Summary

Program Description

Information Technology, under the Department of Children Families housed at the Northwood Mall Complex, located in Tallahassee, is the central location for the Office of Information Technology Services that builds and maintains many of the systems commonly used by the Department and its partners, such as Florida Safe Families Network (FSFN). Services are also provided to the Department of Health, Department of Revenue and Agency for Persons with Disabilities.

<u>Program Funding Overview</u>		<u>Base Budget FY 2013-14</u>				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Information Technology	277.00	-	11,248,908	21,935,202	33,184,110
2	Program Total	277.00	-	11,248,908	21,935,202	33,184,110

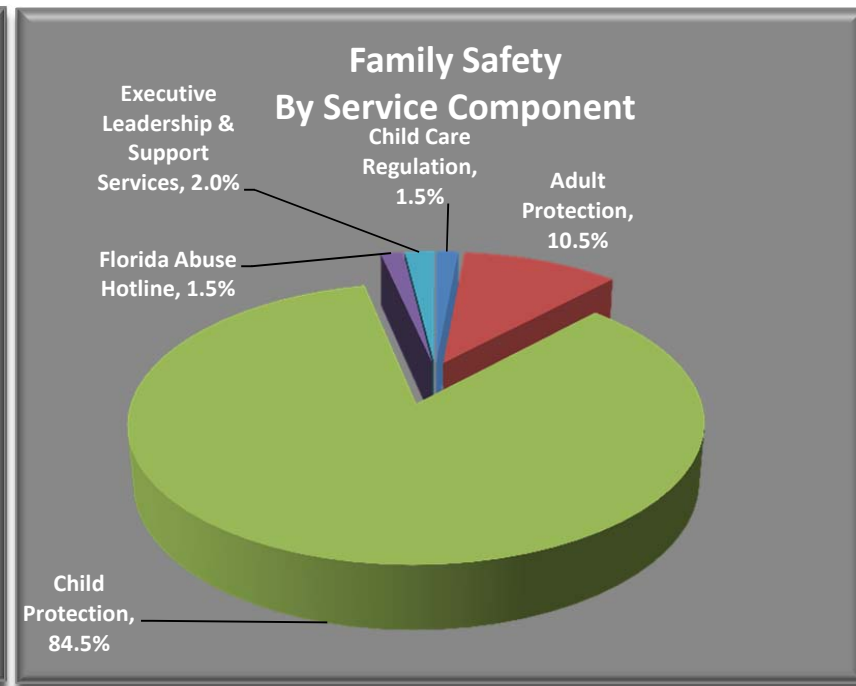
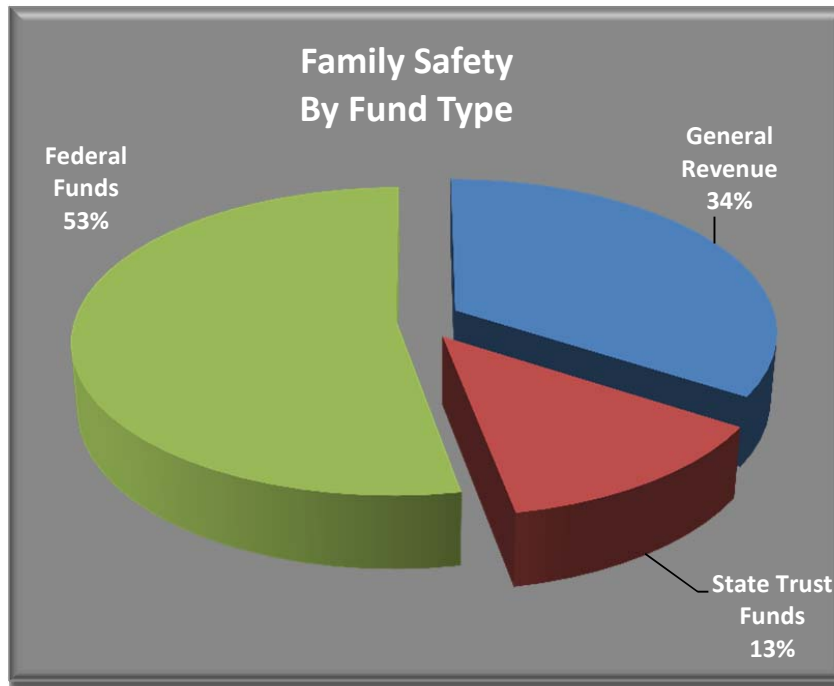


Family Safety Program FY 2013-14 Base Budget Summary

Program Description

Working with local communities, services are provided to children in families known to be at risk of abuse or neglect or who have been abused or neglected by their families; child victims of abuse or neglect; adults with disabilities and frail elderly at risk or victims of abuse, neglect or exploitation; adults with disabilities who need assistance to remain in the community; and victims of domestic violence. The Child Care Office is responsible for protecting the health and welfare of children through a regulatory framework that promotes the growth and stability of the child care industry.

<u>Program Funding Overview</u>		<u>Base Budget FY 2013-14</u>				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Child Care Regulation	123.50	1,523,471	530,696	15,089,284	17,143,451
2	Adult Protection	605.00	54,343,485	6,974,270	60,175,280	121,493,035
3	Child Protection	2,072.00	322,140,693	141,922,484	511,777,432	975,840,609
4	Florida Abuse Hotline	284.00	5,980,400	-	11,374,227	17,354,627
5	Executive Leadership & Support Services	156.00	9,465,920	121,626	12,991,932	22,579,478
6	Program Total	3,240.50	393,453,969	149,549,076	611,408,155	1,154,411,200

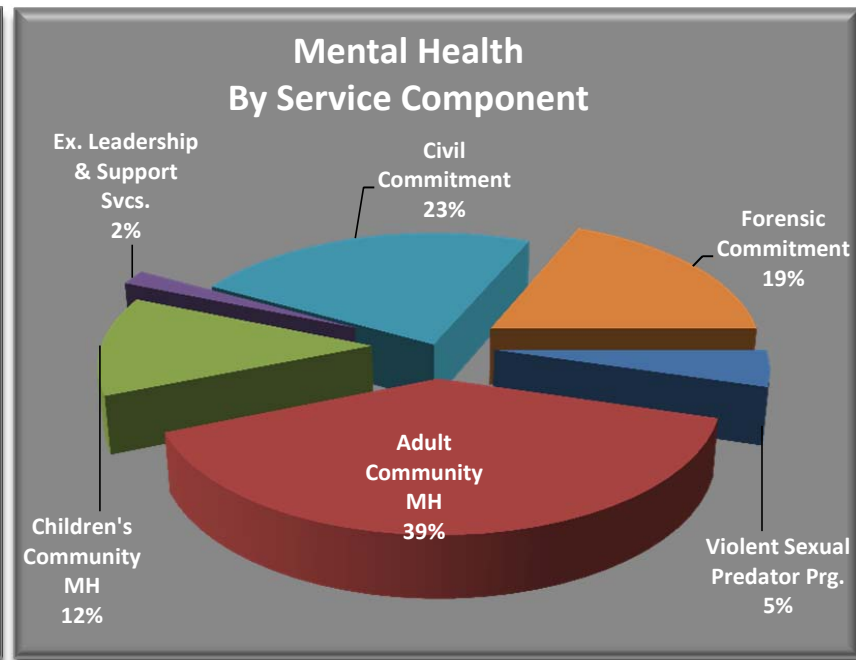
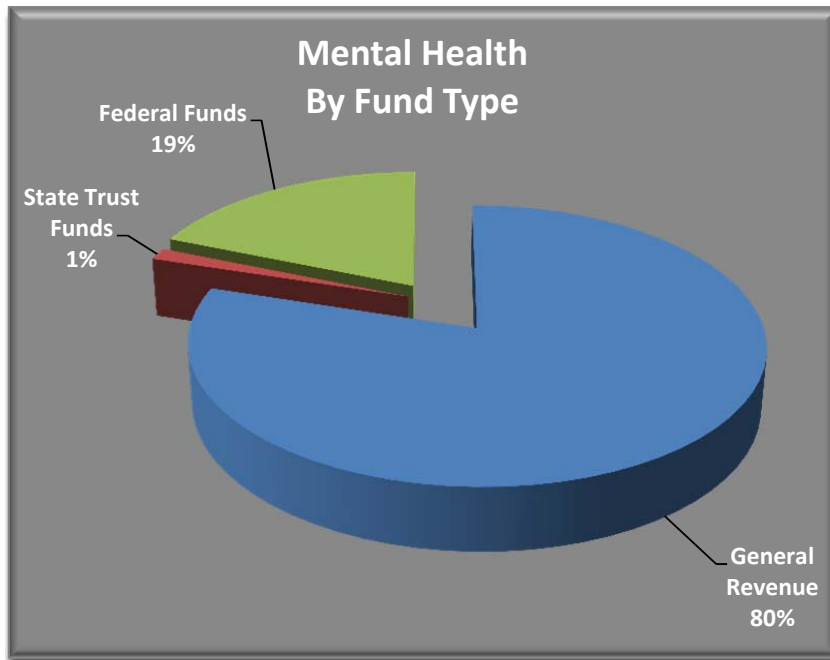


Mental Health Program FY 2013-14 Base Budget Summary

Program Description

Mental Health Services for adults and children includes both acute and long-term mental health services, as well as oversight of state mental health treatment facilities and the Sexually Violent Predator Program. There are seven mental health treatment facilities – three operated by the state of Florida and four outsourced using contracts managed from the central office and local circuit staff. Three of the facilities provide services for civil commitments, three provide services for forensic commitments and one provides services for both civil and forensic commitments. Forensic commitments are determined by the courts in cases when an individual has been adjudicated incompetent to proceed or not guilty by reason of insanity.

Program Funding Overview		Base Budget FY 2013-14				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Sexual Predator Program	9.00	32,063,362	-	-	32,063,362
2	Adult Community Mental Health	-	238,552,876	1,049,378	37,807,668	277,409,922
3	Child Community Mental Health	-	65,460,250	-	22,279,061	87,739,311
4	Executive Leadership & Support Services	54.50	6,032,989	876,219	6,165,206	13,074,414
5	Civil Commitment Program	1,822.50	91,328,665	7,304,954	66,157,862	164,791,481
6	Forensic Commitment Program	1,228.00	130,252,913	579,445	-	130,832,358
7	Program Total	3,114.00	563,691,055	9,809,996	132,409,797	705,910,848

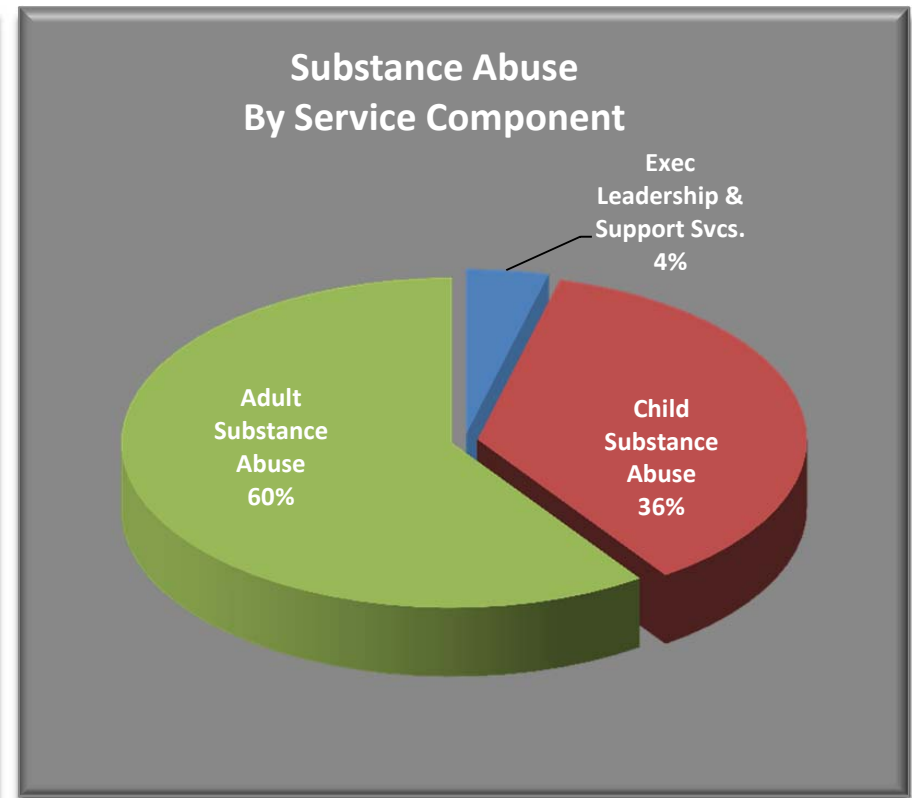
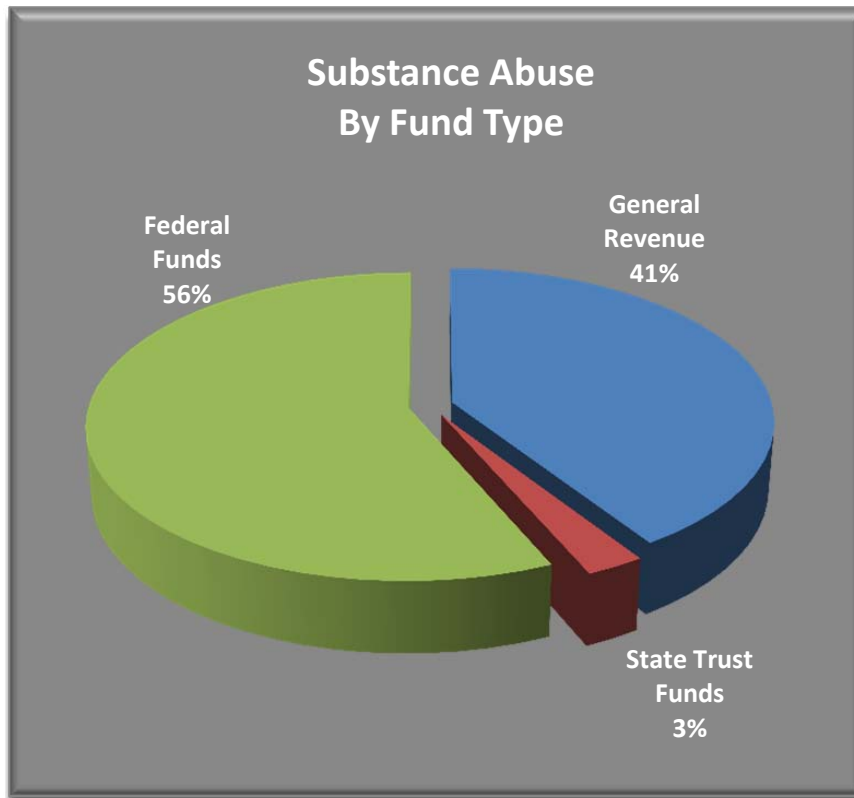


Substance Abuse Program FY 2013-14 Base Budget Summary

Program Description

The Substance Abuse Program is responsible for the oversight and program management of substance abuse services, and provides direction for a continuum of community-based prevention, intervention, treatment services, and detoxification. The program is also responsible for oversight of the licensure and regulation process of the substance abuse provider system. Staff at the local level is responsible for licensing public and private substance abuse providers.

<u>Program Funding Overview</u>		<u>Base Budget FY 2013-14</u>				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Leadership & Support Services	40.00	1,239,000.00	305,122.00	6,378,206.00	7,922,328
2	Child Substance Abuse	-	38,917,742	2,946,686	29,513,206	71,377,634
3	Adult Substance Abuse	-	39,955,254	1,946,754	75,355,481	117,257,489
4	Program Total	40.00	80,111,996	5,198,562	111,246,893	196,557,451

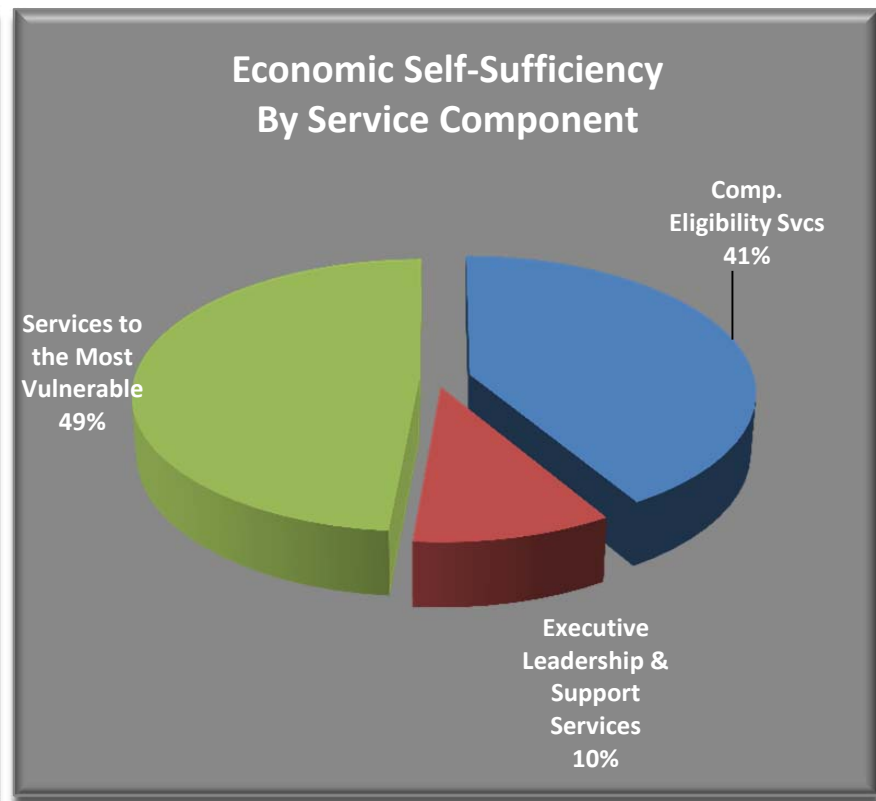
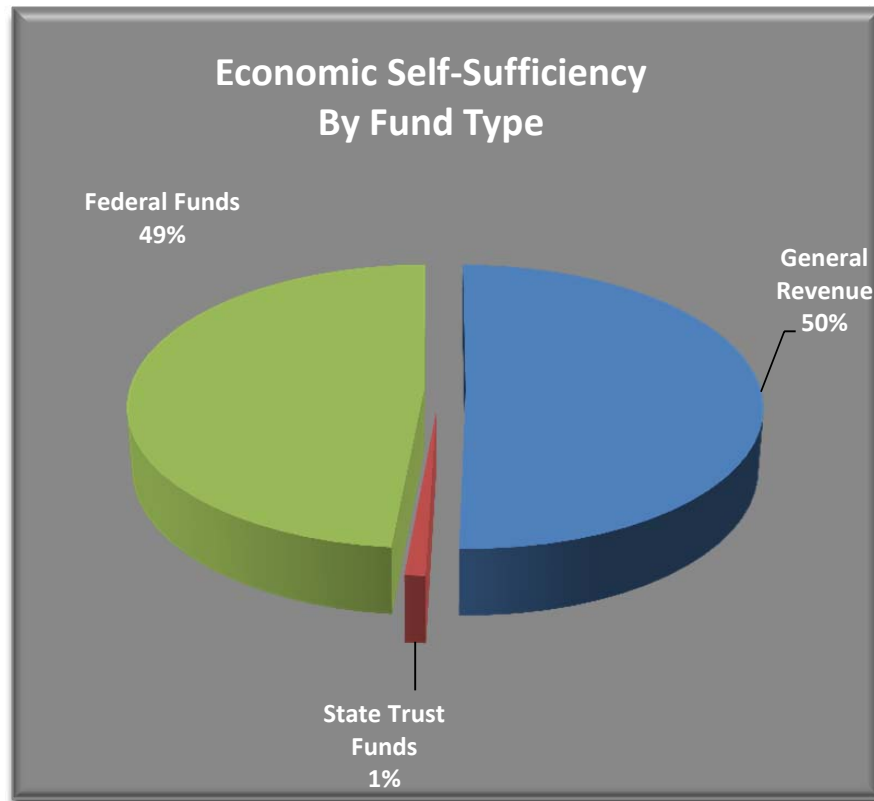


Economic Self-Sufficiency Program FY 2013-14 Base Budget Summary

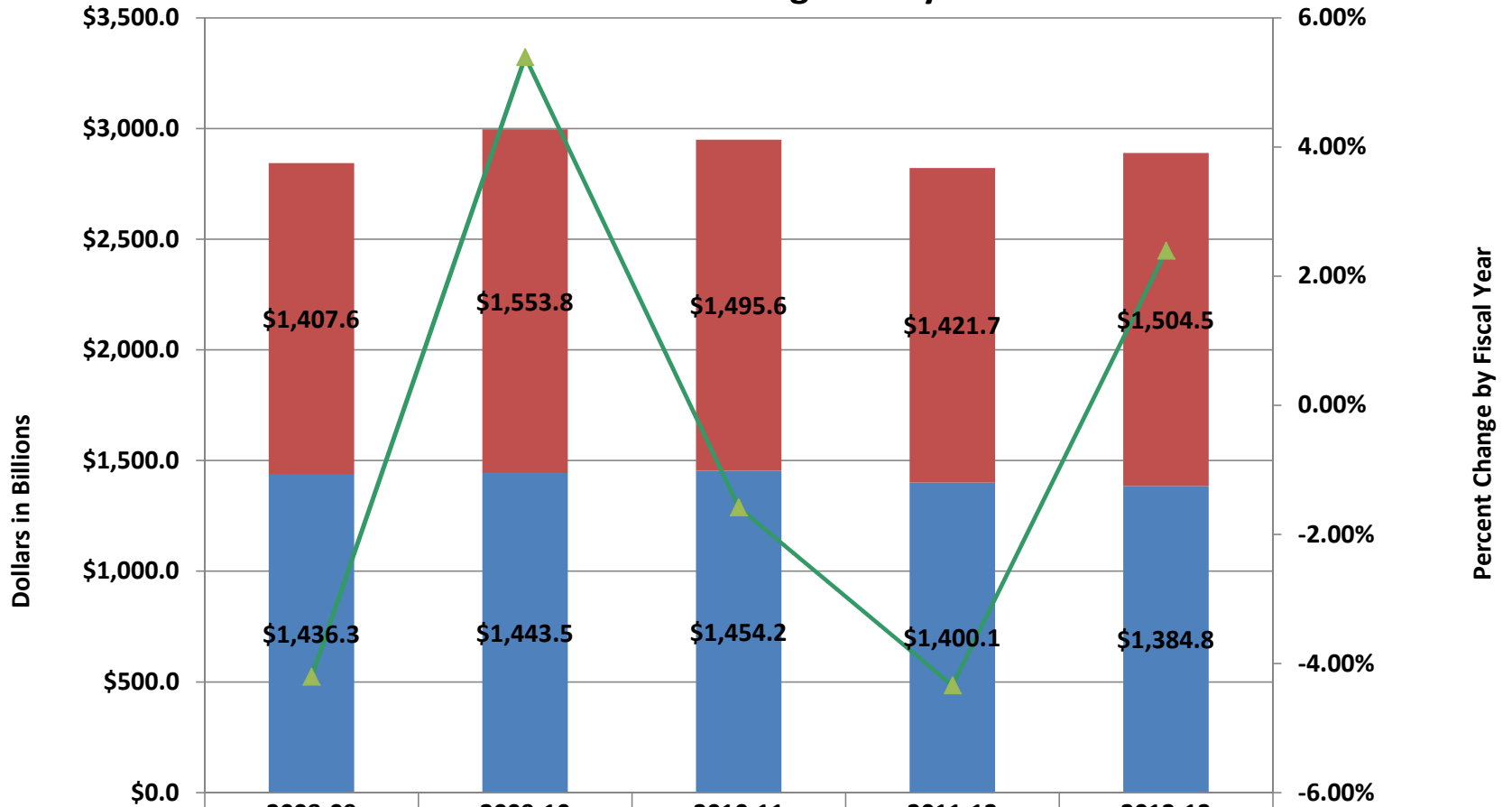
Program Description

Working with local communities the Economic Self-Sufficiency (ESS) Program ensures services are provided to promote strong and economically self-sufficient families. ESS processes applications for the Supplemental Nutrition Assistance Program (Formerly known as Food Stamps), Cash Assistance and Medicaid. The program also provides needed assistance to local agencies and individuals to assist persons who have become homeless or at risk of becoming homeless and federally funded benefits to newly arrived eligible refugees.

<u>Program Funding Overview</u>		<u>Base Budget FY 2013-14</u>				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Comprehensive Eligibility Services	4,307.50	115,449,663	5,433,394	103,228,493	224,111,550
2	Executive Leadership & Support Services	154.00	25,622,970	343	28,665,199	54,288,512
3	Services to the Most Vulnerable	38.00	132,273,139	12	130,909,270	263,182,421
4	Program Total	4,499.50	273,345,772	5,433,749	262,802,962	541,582,483



Department of Children and Families 5-Year Funding History



■ Trust Fund	\$1,407.6	\$1,553.8	\$1,495.6	\$1,421.7	\$1,504.5
■ General Revenue	\$1,436.3	\$1,443.5	\$1,454.2	\$1,400.1	\$1,384.8
▲ Percent Change from Prior Year	-4.21%	5.39%	-1.58%	-4.34%	2.39%

Department of Children and Families Programs & Services Descriptions

A Program: Executive Leadership

This program provides departmental policy leadership, planning guidance, performance assessment, evaluation, quality assurance/ quality improvement oversight, service delivery oversight, and other supports to promote effective management practice and quality service delivery.

Executive Leadership encompasses the offices of the Secretary, Communications, Legislative Affairs, Legal Services, Appeal Hearings, and the Inspector General which provide direction and leadership for department functions and staff.

The Assistant Secretary for Administration provides administrative guidance and support to support circuit, region and headquarters staff in the areas of fiscal, budget, contract management, and general services, and ensures statewide compliance and adherence to state and federal regulations. The demand for this type of service is directly related to the size and complexity of the department's programs.

The Assistant Secretary for Operations provides operational guidance and support at the region and circuit level by implementing administrative, management and operational policies, generating quality assurance/quality improvement reports, and providing the communication linkages to local staff and the community.

B Program: Support Services

The service provides administrative guidance and support to region and central office staff in the area of information technology support and data processing services.

1 Budget Entity/Service: Information Technology

The Office of Information Technology Services (OITS) provides technology services to internal and external customers by developing and maintaining operational and programmatic applications including applications such as the Florida On-Line Recipient Integrated Data Access (FLORIDA) System, State Automated Child Welfare Information System (Florida Safe Families Network), Enterprise Client Index. In addition, OITS provides a variety of additional technology services including web Services, email administration, network administration, as well as supporting the Department's technology operations.

C Program: Family Safety

Working with local communities, services are provided to children in families known to be at risk of abuse or neglect or who have been abused or neglected by their families; child victims of abuse or neglect; adults with disabilities and frail elderly at risk or victims of abuse, neglect or exploitation; adults with disabilities who need assistance to remain in the community; and victims of domestic violence. The Child Care office is responsible for protecting the health and welfare of children through a regulatory framework that promotes the growth and stability of the child care industry.

1 Budget Entity/Service: Family Safety & Preservation

Child Care Regulation and Information includes the licensure and registration of licensed child care facilities and homes, and training for child care provider staff mandated by law. Minimum standards are established to protect the health, safety, and well-being of the children of the state and to promote their intellectual and emotional development while in care. The Child Care Information System captures demographic data on all licensed and registered homes and facilities in the state, provides public information to assist parents in making informed choices about quality child care and tracks statutorily required training for child care provider staff statewide.

Adult Protection—Upon receipt of a report of abuse, neglect, or exploitation of a vulnerable adult, an on-site investigation is initiated to determine if there is an indication of abuse, neglect, or exploitation. The investigation seeks to determine the individual(s) apparently responsible for the abuse, neglect, or exploitation and attend to the long-term risks to the vulnerable adult; and the protective, treatment, and ameliorative services necessary to safeguard and ensure the vulnerable adult's well-being. The protective investigations also include the immediate provision, or arrangement for the provision of, protective services for vulnerable adults that consent to the services, or court ordered services for those lacking the ability to consent to services. In addition, the Domestic Violence Office serves as a clearinghouse for information relating to domestic violence and provides supervision, direction, coordination, and administration of statewide activities related to the prevention of domestic violence.

Department of Children and Families Programs & Services Descriptions

Child Protection and Permanency includes investigation of reports of child abuse and neglect, assessment of child safety, in-home and out-of-home protective services to child victims of abuse/neglect, children's legal services, adoption placements and services, and post adoption services and supports. Services include community facilitation and development, home visiting programs, nurturing-parenting education, early intervention support services, respite services, counseling support services, preservation support services, follow-up care, intensive in-home intervention services, family team conferencing, and peer support groups. Services may be provided directly by the department or by contract or grant through other entities such as community based care lead agencies, sheriffs' offices, the Department of Legal Affairs, or state attorney offices.

The Florida Abuse Hotline receives, assesses and refers reports of alleged abuse, neglect and abandonment of children, and abuse, neglect and exploitation of vulnerable adults for investigation.

Executive Leadership & Support Services region, circuit, and headquarters staff provide direction and support to state and contracted direct services staff by developing rules and procedures, establishing of performance standards and objectives, developing allocation methodologies and providing direction on programmatic funding topics, conducting research and data analysis, procuring and managing contracts, and providing technical assistance and monitoring to ensure programs are implemented according to state and federal laws, rules, procedures, and best practices.

D Program: Mental Health

Chapters 394 and 916, F.S., provide direction for the delivery of mental health services for adults and children. These services include both acute and long-term mental health services, as well as oversight of state mental health treatment facilities and the Sexually Violent Predator Program. There are seven mental health treatment facilities—three operated by the state of Florida and four outsourced using contracts managed from the central office and local circuit staff. Three of the facilities serve individuals committed pursuant to the civil statute, chapter 394, F.S., three serve individuals committed pursuant to the forensic statute, chapter 916, F.S. as either incompetent to proceed or not guilty by reason of insanity, and one serves both civil and forensic individuals. All of the facilities serve people with severe and persistent mental illness who need more intensive services than can be provided in the community. These facilities work in partnership with local communities to provide mental health services and supports for adults with severe and persistent mental illness within a highly structured, in-patient residential setting.

1 Budget Entity/Service: Mental Health Services

The Violent Sexual Predator Program administers the post-incarceration civil commitment of sexually violent predators. The program provides for the review, screening, and evaluation of referrals, recommends commitment or release, and provides secure confinement, care and treatment for persons detained/committed under the Jimmy Ryce Act.

Adult Community Mental Health Services are provided primarily for adults with serious mental illnesses—adults with serious and acute episodes of mental illness, adults with mental health problems, adults with forensic involvement, or adults with severe and persistent mental illnesses. Services provided include emergency stabilization, residential services, case management, outpatient services, community support services, and assertive community treatment teams.

Children's Mental Health Services are provided to children 0-17 years of age who have an emotional disturbance, who have a serious emotional disturbance or who are experiencing an acute mental or emotional crisis. The services that are provided include but are not limited to case management, prevention services, home-based and school-based services, specialized services for infants, family therapy and support, respite, outpatient treatment, day treatment, crisis stabilization, therapeutic foster care, residential treatment, transitional and community supports.

Executive Leadership & Support Services staff in headquarters and regions are responsible for developing and managing service provision, contracts, licensure and budgetary issues relative to all state mental health programs.

Adult Mental Health Treatment Facilities—Persons committed based upon criteria in chapter 394 or 916, F.S., and have been determined to present substantial risk in the community due to dangerousness to self or others are provided inpatient services at state treatment facilities. Many have persistent mental illnesses which have typically not responded successfully to community-based treatment. Services include psychiatric assessment and treatment with psychotropic medication, health care services, individual and group therapy, individualized service planning, competency training and assessment, vocational and educational services, addiction services, rehabilitation therapy and enrichment activities.

**Department of Children and Families
Programs & Services Descriptions**

E Program: Substance Abuse

Chapters 394 and 397, Florida Statutes, govern the provision of substance abuse services, and provide direction for a continuum of community-based prevention, intervention, treatment services, and detoxification. The Substance Abuse Program Office is also responsible for oversight of the licensure and regulation process of the substance abuse provider system. Staff at the local level is responsible for licensing public and private substance abuse providers.

1 Budget Entity/Service: Substance Abuse Services

Executive Leadership & Support Services staff in headquarters and regions responsible for managing service provision, developing and managing contracts, conducting licensing, and developing budgeting issues relative to the substance abuse programs. Contract funds at headquarters are used for statewide research and training initiatives.

Child Substance Abuse Prevention, employs Evaluation and Treatment Services as an array of assessment, detoxification, prevention, treatment and aftercare services provided to children 17 years of age and younger who are either at-risk of developing substance abuse problems or have been identified as having substance abuse problems.

Adult Substance Abuse Prevention, employs Evaluation and Treatment Services as an array of assessment, detoxification, prevention, treatment and aftercare services are provided to adults 18 years of age and older who are either at-risk of developing substance abuse problems or have been identified as having substance abuse problems.

F Program: Economic Self-Sufficiency

Working with local communities, to provide services to promote strong and economically self sufficient families. Provides needed assistance to local agencies and individuals to assist persons who have become homeless or at risk of becoming homeless. Provides federally funded benefits to newly arrived eligible refugees. Provided special assistance to persons who qualify for the Workforce Innovation Act of 2000 and provides Adult Congregate Living Facility Care Supplement and Foster Care Supplement and the Personal Care Allowance.

1 Budget Entity/Service: Economic Self Sufficiency Services

Comprehensive Eligibility Services provide for the timely processing of applications for public assistance, including cash, food stamps, Medicaid and disabled adult payments. Benefit recovery is a claims establishment and recoupment program to calculate and recover public assistance dollars lost to client and agency error, including fraud. Additionally, the department maintains a front-end fraud prevention program to prevent cash assistance and food stamp fraud.

Executive Leadership & Support Services is the managerial oversight and assistance provided by the Economic Self-Sufficiency Program Office. It includes broad-based administrative services which involve the many initiatives that must be coordinated at the state level.

Services to the Most Vulnerable—Optional State Supplementation is a general revenue public assistance program that provides payments to supplement the income of indigent elderly and disabled individuals who can no longer live by themselves and who live in no institutional settings, such as assisted living facilities, adult family care homes or mental health residential treatment facilities. The Homelessness Program provides needed assistance to local agencies and individuals to serve both those homeless and those at risk of homelessness to restore them to suitable living conditions and self-sufficiency. The department provides cash and medical assistance, employment and social services to eligible refugee clients. The department provides for the effective resettlement of refugees by assisting them to achieve economic self-sufficiency as quickly as possible.

Department of Children and Families
FY 2013-14 Base-Budget Review Details

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
	EXECUTIVE LEADERSHIP	630.50	52,116,196	43,536,888	95,653,084	
	<u>Brief Description of Entity:</u> Encompassing the offices of Communications, Legislative Affairs, Legal Services, Appeal Hearings, the Inspector General, the Assistant Secretary for Administration and District Administration, the service provides direction and leadership for department employees. The Assistant Secretary for Administration provides support for program operations and encompasses functions related to administrative guidance and oversight, supports regions and headquarters staff in the areas of fiscal, budget, contract management, monitoring, and administration, and fiscal assets, and ensures statewide compliance and adherence to state and federal regulations. The demand for this type of service is directly related to the size and complexity of the department's programs. District Administration provides administrative support for region and circuit operations and provides executive leadership at the region and circuit level by implementing administrative, management and operational policies, generating information systems reports, and providing the communication linkages to local staff and the community.					
1	Salaries & Benefits	630.50	18,286,482	15,049,860	33,336,342	Costs associated with salaries and benefits for 630.5 full-time equivalent (FTE) positions.
2	Other Personal Services		355,408	79,199	434,607	Services rendered by a person who is not filling an established position.
3	Expenses		4,467,905	1,197,946	5,665,851	Usual, ordinary, and incidental operating expenditures.
4	Operating Capital Outlay		27,616	106,950	134,566	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
5	Acquisition/Motor Vehicles		-	20,000	20,000	Expenditures for Motor Vehicles.
6	Transfer To Division of Administrative Hearings		261,602	-	261,602	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
7	Contracted Services		548,670	730,725	1,279,395	Usual, ordinary, and incidental operating contractual expenditures.
8	Risk Management Insurance		679,451	96,291	775,742	Provides funding for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
9	State Institutional Claims		40,498	-	40,498	Institutional claims are submitted to DCF from the Department of Legal Affairs for the reimbursement of medical expenses or damaged property caused by foster children or institutionalized individuals.
10	Deferred-Payment Commodity Contracts		6,520	2,272	8,792	Any of the various supplies, materials, goods, merchandise, food, equipment, information technology, and other personal property contracts that require deferred payments and the payment of interest.
11	Lease or Lease-Purchase of Equipment		157,010	59,843	216,853	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
12	Transfer to DMS - Human Resources Services Purchased Per Statewide Contract		3,492,984	627,298	4,120,282	Provides funding for the People First Human Resources contract administered by the Department of Management Services.
13	Data Processing Services - DCF Data Center		14,785,051	14,901,035	29,686,086	These services include, but are not limited to systems design, software development, or time-sharing by other governmental units or budget entities.
14	Data Processing Services - Southwood Shared Resource Center		7,000	42,001	49,001	This budget would provide funding to support a department system at the Southwood Shared Resource Center.
15	Data Processing Services - Northwood Shared Resource Center (NSRC)		8,949,802	9,310,232	18,260,034	The NSRC maintains a 7 days per week/24 hours per day operation offering hardware support, redundant power, back-up generators, and offsite disaster recovery.
16	Northwood Shared Resource Center (NSRC)- Depreciation		-	363,236	363,236	This funding is used to refresh computer servers.
17	Northwest Regional Data Center		50,197	-	50,197	This category provides information technology services.
18	Relief/Garcia-Bengochea		-	950,000	950,000	The appropriation in this category was established in Senate Bill 58 (ch 2009-244, L.O.F.) to pay the costs associated with the Garcia-Bengochea claim.
19	Relief/Kimberly Godwin		-	-	-	The appropriation in this category was established in Senate Bill 22 (ch 2002-310, L.O.F.) to pay the costs associated with the Kimberly Godwin claim.
	TOTAL: Executive Leadership	630.50	52,116,196	43,536,888	95,653,084	
	TOTAL PROGRAM	630.50	52,116,196	43,536,888	95,653,084	

Department of Children and Families
FY 2013-14 Base-Budget Review Details

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
	SUPPORT SERVICES	277.00		33,184,110	33,184,110	
	Budget Entity: Information Technology					
	Brief Description of Entity: The Office of Information Technology Services (OITS) provides technology services to internal and external customers by developing and maintaining operational and programmatic applications including applications such as the Florida On-Line Recipient Integrated Data Access System (FLORIDA), State Automated Child Welfare Information System (Florida Safe Families Network), Enterprise Client Index (ECI). In addition, OITS provides a variety of additional technology services including web Services, email administration, network administration, as well as supporting the department's technology operations.					
20	Salaries and Benefits	277.00	-	18,853,306	18,853,306	Costs associated with salaries and benefits for 277.00 full-time equivalent (FTE) positions.
21	Other Personal Services		-	463,333	463,333	Services rendered by a person who is not filling an established position
22	Expenses		-	4,794,218	4,794,218	Usual, ordinary, and incidental operating expenditures.
23	Operating Capital Outlay		-	48,898	48,898	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
24	Computer Related Expenses		-	8,955,435	8,955,435	Computer Related Expenses include purchases related to mainframe, mid-range and network support, which includes hardware, software, hardware and software maintenance, data processing supplies, data grade communication, contractual staff support, and travel and training to support changing technology.
25	Lease or Lease-Purchase of Equipment		-	20,291	20,291	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
26	Risk Management Insurance		-	48,629	48,629	Provides funding for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
	TOTAL: Information Technology	277.00	-	33,184,110	33,184,110	
	TOTAL PROGRAM	277.00	-	33,184,110	33,184,110	

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	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
	FAMILY SAFETY	3,240.50	393,453,969	760,957,231	1,154,411,200	
	Budget Entity: Family Safety and Preservation					
	<u>Brief Description of Entity:</u> Child Care Regulation and Information includes the licensure and registration of licensed child care facilities and homes, and training for child care provider staff mandated by the Legislature. The Florida Abuse Hotline receives, assesses and refers reports of alleged abuse, neglect and abandonment of children, and abuse, neglect and exploitation of vulnerable adults for investigation. Upon receipt of a report of abuse, neglect, or exploitation of a vulnerable adult, an on-site investigation is initiated to determine if there is an indication of abuse, neglect, or exploitation; the individual(s) apparently responsible for the abuse, neglect, or exploitation; the immediate and long-term risks to the vulnerable adult; and the protective, treatment, and ameliorative services necessary to safeguard and ensure the vulnerable adult's well-being. Protective investigations also include the immediate provision, or arrangement for the provision of, protective services for vulnerable adults that consent to the services, or court ordered services for those lacking the ability to consent to services. The Domestic Violence Office serves as a clearinghouse for information relating to domestic violence and provides supervision, direction, coordination, and administration of statewide activities related to the prevention of domestic violence. Child Protection and Permanency includes investigation of reports of child abuse and neglect, assessment of child safety, in-home and out-of-home protective services to child victims of abuse/neglect, children's legal services, adoption placements and services, and post adoption services and supports. Services include community facilitation and development, home visiting programs, nurturing-parenting education, early intervention support services, respite services, counseling support services, preservation support services, follow-up care, intensive in-home intervention services, family team conferencing, and peer support groups. Services may be provided directly by the department or by contract or grant through other entities such as community based care lead agencies, sheriffs' offices, the Florida Attorney General, or state attorney offices. Executive Direction and Support region, circuit, and headquarters staff provide direction and support to state and contracted direct services staff by developing rules and procedures, establishing of performance standards and objectives, developing allocation methodologies and providing direction on programmatic funding topics, conducting research and data analysis, procuring and managing contracts, and providing technical assistance and monitoring to ensure programs are implemented according to state and federal laws, rules, procedures, and best practices.					
27	Salaries and Benefits	3,240.50	64,455,298	117,760,463	182,215,761	Costs associated with salaries and benefits for 3,240.50 full-time equivalent (FTE) positions.
28	Other Personal Services		1,061,295	6,033,932	7,095,227	Services rendered by a person who is not filling an established position.
29	Expenses		11,414,910	19,262,029	30,676,939	Usual, ordinary, and incidental operating expenditures.
30	Operating Capital Outlay		22,457	26,973	49,430	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
31	Home Care/Disabled Adults		2,219,860	-	2,219,860	The Home Care for Disabled Adults program provides case management services and a small financial subsidy to those families or friends providing in-home care to adult persons with disabilities who would otherwise be placed in nursing homes or institutions.
32	G/A-Community Care/Disabled Adults		2,041,955	-	2,041,955	The Community Care for Disabled Adults (CCDA) program assists functionally impaired disabled adults (18-59) to live in their own homes through the provision of, or linkage to, in-home services. Services include: adult day care; adult day health care; case management; chore service; emergency alert/response; escort service; group activity therapy; home delivered meals; home health aide; homemaker services; home nursing services; interpreter services; medical equipment/supplies; personal care; physical and/or mental examination; transportation; and medical therapeutic services.
33	Contracted Services		3,079,856	3,964,373	7,044,229	Usual, ordinary, and incidental operating contracted expenditures. Includes: Lauren's Kids/Child Sexual Abuse Awareness and Education... \$500,000 Camps for Champions (Myron Rolle Wellnss/Leadrsip Academy)...\$100,000
34	G/A-Grants to Sheriffs for Protective Investigations		19,654,666	26,330,926	45,985,592	The G/A-Grants to Sheriffs for Protective Investigations category is used by the department to award grants to the sheriffs of Hillsborough, Manatee, Pasco, Pinellas, Broward, and Seminole Counties for the performance of child protective investigations as mandated in s. 39.3065, F.S.
35	G/A-Domestic Violence Program		5,164,596	25,542,745	30,707,341	The Domestic Violence Program certifies and funds Florida's domestic violence centers, which provide emergency shelter, hotline services, counseling, child assessments, case management, information and referral, community education and professional training. In addition, the program manages other state and federal funds for the development and implementation of policy, training, and technical assistance for the public purpose of preventing and responding to domestic violence.

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	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
36	Home/Community Services Waiver		20,828,176	28,445,957	49,274,133	This program provides case management, personal care, homemaker, chore and adult day health care to low income adults aged 18 to 59 meeting certain criteria to prevent nursing home placement. The department transfers the state share to the Agency for Health Care Administration for payment to providers.
37	G/A-Child Abuse Prevention & Intervention		9,618,126	6,496,203	16,114,329	The activities include prevention/intervention services for the general population and high risk families through voluntary, community-based services and the Healthy Families program provided through a contract with the Ounce of Prevention.
38	G/A-Child Protection		6,293,386	26,629,248	32,922,634	Funds are to be used to ensure the protection of children in child care through a comprehensive licensing and training program, as well as the provision of information to parents regarding available early education resources in the community, Child Welfare Legal Services, Independent Living policy coordinator, One Church One Child and adoption services contracts.
39	Risk Management Insurance		5,885,002	2,022	5,887,024	Provides funding for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
40	Temporary Emergency Shelter Services		203,527	-	203,527	The Temporary Emergency Shelter category is designed to care for aged and/or disabled adults and victims of abuse, neglect or exploitation when it can be documented through the adult protective services investigation process that the victim will suffer, or be in danger of suffering, from abuse, neglect or exploitation unless emergency services are provided. These funds may be used for any emergency services need of a victim as identified by a protective investigator.
41	G/A-Family Foster Care		4,000,000	-	4,000,000	Payments are made to providers for the children's food, shelter, medical services not covered by Medicaid, clothing, allowances, and respite while the children are in out of home placements. The funds are transferred to the Agency for Health Care Administration for the Statewide Inpatient Psychiatric Program and psychiatric Residential Group Care beds.
42	G/A-Residential Group Care		92,339	2,314,906	2,407,245	This category covers the costs for children in non-psychiatric residential group care. Payments are made to providers for the children's food, shelter, medical services not covered by Medicaid, clothing, allowances, and respite while the children are in out of home placements. Non-psychiatric residential group care is a component of the out of home care placements. These placements are intended to provide for the needs of children who cannot function in a regular foster home setting.
43	G/A-Emergency Shelter Care		3,690	276,074	279,764	This category covers the cost for children in emergency shelter. Payments are made to providers for the children's food, shelter, medical services not covered by Medicaid, clothing, allowances, and respite while the children are in emergency shelter placements. The emergency shelter care costs include contract payments for agency operated shelters, bed subsidy payments, and board payments to either a family shelter or an agency operated shelter. Flexible spending for services which will prevent the removal of a child (in home support services to clients in protective services) or for services which might facilitate a quicker reunification, are also allowed in this category, including housing, essential furniture, transportation services, food, clothing, medical treatment, counseling, parent education, drug screenings, psychological evaluation, and child care.
44	Deferred Payment Commodity Contracts		5,477	7,267	12,744	Any of the various supplies, materials, goods, merchandise, food, equipment, information technology, and other personal property contracts that require deferred payments and the payment of interest.
45	Lease or Lease Purchase of Equipment		319,231	595,044	914,275	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
46	Transfer to DMS - Human Resources Services Purchased Per Statewide Contract		2,935	14,141	17,076	Provides funding for the People First Human Resources contract administered by the Department of Management Services.

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	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
47	G/A - Community Based Care		237,087,187	497,254,928	734,342,115	Funds provided for in Grants and Aids-Community Based Care Funds for Providers of Child Welfare Services are appropriated for the purpose of consolidating funding for foster care and related services, including independent living services, delivered by the community based care providers (s. 409.1671, F.S.).
	TOTAL: Family Safety & Preservation	3,240.50	393,453,969	760,957,231	1,154,411,200	
	TOTAL PROGRAM	3,240.50	393,453,969	760,957,231	1,154,411,200	

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	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
	MENTAL HEALTH	3,114.00	563,691,055	142,219,793	705,910,848	
	Budget Entity: Mental Health Services					
	<p><u>Brief Description of Entity:</u> The Violent Sexual Predator Program administers the post-incarceration civil commitment of sexually violent predators. The program provides for the review, screening, and evaluation of referrals, recommends commitment or release, and provides secure confinement, care and treatment for persons detained/committed under the Jimmy Ryce Act. Adult Community Mental Health Services are provided primarily for adults with serious mental illnesses--adults with serious and acute episodes of mental illness, adults with mental health problems, adults with forensic involvement, or adults with severe and persistent mental illnesses. Services provided include emergency stabilization, residential services, case management, outpatient services, community support services, and assertive community treatment teams. Children's Mental Health Services are provided to children 0-17 years of age who have an emotional disturbance, who have a serious emotional disturbance or who are experiencing an acute mental or emotional crisis. The services that are provided include but are not limited to case management, prevention services, home-based and school-based services, specialized services for infants, family therapy and support, respite, outpatient treatment, day treatment, crisis stabilization, therapeutic foster care, residential treatment, transitional and community supports. Program Management and Compliance staff in headquarters and regions are responsible for developing and managing service provision, contracts, licensure and budgetary issues relative to all state mental health programs. There are seven mental health treatment facilities – three operated by the state of Florida and four outsourced using contracts managed from the central office and local circuit staff. Three of the facilities serve individuals committed pursuant to the civil statute, Chapter 394, F.S., three serve individuals committed pursuant to the forensic statute, Chapter 916, F.S. as either incompetent to proceed or not guilty by reason of insanity, and one serves both civil and forensic individuals. All of the facilities serve people with severe and persistent mental illness who need more intensive services than can be provided in the community. These facilities work in partnership with local communities to provide mental health services and supports for adults with severe and persistent mental illness within a highly structured, in-patient residential setting.</p>					
48	Salaries and Benefits	3,114.00	91,087,362	56,786,161	147,873,523	Costs associated with salaries and benefits for 3,114.00 full-time equivalent (FTE) positions.
49	Other Personal Services		1,376,493	654,379	2,030,872	Services rendered by a person who is not filling an established position:
50	Expenses		13,058,106	1,856,340	14,914,446	Usual, ordinary, and incidental operating expenditures.
51	Operating Capital Outlay		387,630	377,471	765,101	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
52	Food Products		3,386,854	-	3,386,854	Food consumed and purchased in state-run facilities that provide housing to individuals; also used to acquire contracted food service in the agency's institutional facilities.
53	G/A-Children's Mental Health Services		24,964,979	20,921,590	45,886,569	<p>Children with serious emotional disturbances, emotionally disturbed children and children at risk of serious emotional disturbance may receive the following services: assessment, case management, crisis stabilization, emergency crisis support, day treatment, in-home and on-site services, inpatient, intensive case management, intervention services, medical services, outpatient services, prevention/intervention services, residential services, respite, sheltered employment, supported employment, and supported housing/living services. The Juvenile Incompetent to Proceed program provides services to children accused of felonies who have been declared by circuit courts as incompetent to proceed due to mental illness or mental retardation.</p> <p>Includes: 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</p>

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	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
54	G/A-Community Mental Health Services		168,549,811	38,481,497	207,031,308	<p>Adults with psychiatric disabilities and persons with forensic issues receive services to help them remain in the community in the least restrictive setting possible. Authorized services for these populations include the following: assessment, case management, crisis stabilization, crisis support, day/night, drop-in/self-help centers, in-home and on-site services, intensive case management, medical services, outpatient, outreach, residential levels 1 through 4, respite services, sheltered employment, supported employment and supported housing. Additional expenditures arising from the <i>Johnson v. Butterworth</i> lawsuit are allowed, which can only be incurred by the SunCoast and Central Florida regions and Headquarters for the cost of court appointed monitors and their counsel, and counsel retained by the state, including travel, supplies, court reporters, mediators, and professional fees.</p> <p>Includes: Apalachee Crisis Stabilization Unit...\$1,961,640 Apalachee Center...\$56,000 Camillus Life Center/Camillus House...\$250,000 Charlotte Community Mental Health...\$90,000 Citrus Health Network...\$455,000 Community Domiciliary Project -Serenity House...\$305,100 Douglas Garden Community Mental Health Center-HIV/AIDS...\$315,000 Family Emergency Treatment Center...\$1,715,000 Florida Assertive Community Treatment Team...\$711,000 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...\$1,596,282 Pinellas Receiving Center...\$250,000 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</p>
56	G/A-Baker Act Services		62,333,949	-	62,333,949	<p>Adults with a psychiatric disability, persons with forensic involvement, and mentally ill persons who are a danger to self or others receive acute care services in lieu of incarceration and hospitalization. Services include crisis support, crisis stabilization and inpatient services, as well as the cost of educational and training events and materials necessary for proper implementation of the Baker Act (part I, chapter 394, F.S.).</p>
57	G/A-Outpatient Baker Act		500,000	-	500,000	<p>These community services are provided to adults with psychiatric disabilities to help them remain in the community in the least restrictive setting possible. Authorized services include crisis support and treatment provided in crisis stabilization units, short-term residential treatment programs, services from mobile crisis, outpatient crisis intervention, and outreach/referral. These activities provide immediate support to adults with severe and persistent mental illness, adults with acute crisis episode, and adults with forensic involvement in community programs designed to avert more restrictive level of care, such as longer-term inpatient and/or incarceration.</p> <p>Includes: Outpatient Baker Act Pilot Program...\$500,000</p>
58	Contracted Services		6,561,931	1,479,477	8,041,408	<p>Usual, ordinary, and incidental operating contractual expenditures.</p> <p>Includes: Beaver Street Enterprise Center...\$900,000</p>
59	G/A-Contracted Services		31,479,083	4,775,081	36,254,164	<p>Funds are used to provide services at the Florida Civil Commitment Center.</p>

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	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
60	G/A-Contracted Professional Services		96,733,100	13,467,628	110,200,728	Eligible expenditures include contracts for professional services such as speech, occupational and physical therapy, legal services, dental care, nursing/medical care, psychological services, behavioral evaluations and diagnostic tests, and staff training. Expenditures also include outsourced facilities (South Florida Evaluation & Treatment Center, South Florida Hospital, Treasure Coast Forensic Treatment Center and Lakeview Center).
61	Purchase of Therapeutic Services for Children		8,911,958	-	8,911,958	These services are provided to Medicaid eligible children under age 21 with serious emotional disturbances who are victims of abuse or neglect, and determined by the Department of Children and Families, Office of Child Welfare/Community Based Care or their contracted community based care provider to require out-of-home care. Services are also available to children who have committed acts of juvenile delinquency and are suffering from serious emotional disturbance when they have been adjudicated delinquent and committed to the Department of Juvenile Justice for care in a court-ordered, low-risk residential community commitment setting. Residential treatment services may include Specialized Therapeutic Foster Care (level I and II). Crisis services and comprehensive assessment may also be provided with these funds.
62	G/A-Indigent Psychiatric Medicine Program		6,780,276	-	6,780,276	Funds are provided for adults in the community with mentally illness who are a danger to self or others and in need of various medications. Services include medications and any related lab tests.
63	Prescribed Medicine/Drugs		8,633,889	2,777,953	11,411,842	Funds are provided for persons with forensic issues and mentally ill persons in the community who are a danger to self or others and in need of medication. Services include prescriptions, medications and any related lab tests.
64	G/A-Purchased Residential Treatment Services for Emotionally Disturbed Children/Youth		20,057,711	-	20,057,711	This category provides funding for services rendered to children with mental health needs who are victims of abuse and are in the physical care or custody of the state or at high risk of out-of-home placement. The priority for the use of these funds is to provide wraparound services and supports that are part of the child's mental health treatment plan that are not otherwise available to these children. These funds may also be used to serve the treatment needs of immediate family and household members provided that the services are not available through other sources, and are determined necessary to prevent the out-of-home placement of the child. These funds may be used in non-traditional ways to meet client treatment needs such as outings, clothing, educational materials, etc., when specified in treatment plans.
65	Risk Management Insurance		6,499,165	599,412	7,098,577	Provides funding for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
66	Salary Incentive Payments		90,969	-	90,969	Funds are used for specialized training and perquisites for security staff. This training is geared to provide certification programs for institution security officers. Criminal Justice incentive pay is for security staff represented by the Florida Police Benevolent Association.
67	G/A-Children's Baker Act		11,271,460	-	11,271,460	Children with a psychiatric disability, children with forensic issues, and mentally ill children who are a danger to self or others receive acute care services in lieu of incarceration and hospitalization. Services include crisis support, crisis stabilization, inpatient services and mobile crisis.
68	Lease or Lease-Purchase of Equipment		283,373	40,295	323,668	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
69	Deferred Payment Commodity Contracts		716,733	1,978	718,711	Any of the various supplies, materials, goods, merchandise, food, equipment, information technology, and other personal property contracts that require deferred payments and the payment of interest.
70	Transfer to DMS - Human Resources Services Purchased Statewide Contract		26,223	531	26,754	Provides funding for the People First Human Resources contract administered by the Department of Management Services.
	TOTAL: Mental Health Services	3,114.00	563,691,055	142,219,793	705,910,848	

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	TOTAL PROGRAM	3,114.00	563,691,055	142,219,793	705,910,848	

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	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
	SUBSTANCE ABUSE	40.00	80,111,996	116,445,455	196,557,451	
	Budget Entity: Substance Abuse Services					
	<p><u>Brief Description of Entity:</u> Program Management and Compliance staff in headquarters and regions responsible for managing service provision, developing and managing contracts, conducting licensing, and developing budgeting issues relative to the substance abuse programs. Contract funds at headquarters are used for statewide research and training initiatives. Child Substance Abuse Prevention, Evaluation and Treatment Services are an array of assessment, detoxification, prevention, treatment and aftercare services that provided to children 17 years of age and younger who are either at-risk of developing substance abuse problems or have been identified as having substance abuse problems. Adult Substance Abuse Prevention, Evaluation and Treatment Services are an array of assessment, detoxification, prevention, treatment and aftercare services are provided to adults 18 years of age and older who are either at-risk of developing substance abuse problems or have been identified as having substance abuse problems.</p>					
71	Salaries and Benefits	40.00	777,331	1,980,610	2,757,941	Costs associated with salaries and benefits for 40.00 full-time equivalent (FTE) positions.
72	Other Personal Services		84,736	1,063,784	1,148,520	Services rendered by a person who is not filling an established position:
73	Expenses		224,324	511,294	735,618	Usual, ordinary, and incidental operating expenditures.
74	Operating Capital Outlay		318	667	985	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
75	G/A-Child/Adolescent Substance Abuse Services		38,569,619	32,131,693	70,701,312	<p>The G/A-Children and Adolescent Substance Abuse Services category provides funds for alcohol and drug prevention, intervention, and treatment services to children and adolescents aged 17 or younger who are involved with, or are at risk of becoming involved with, alcohol or other drugs. Services for children and/or adolescents are generally delivered through contracts with community-based, substance abuse providers.</p> <p><u>Includes:</u></p> <ul style="list-style-type: none"> Adolescent Residential Substance Abuse Treatment...\$900,000 Compass Program...\$325,000 DACCO- Drug Abuse Comprehensive Coordinating Office...\$250,000 First Step- Mothers and Infants Program...\$278,100 FI Certification Board (formerly Subst Abuse Prev/Train Ctr)...\$200,000 Here's Help...\$200,000 Phoenix House...\$500,000 Roots N Wings - Child Adolescent...\$22,500 Stewart Marchman Treatment Center...\$141,000 Substance Abuse Prevention Initiatives...\$327,250 The Starting Place...\$405,000 The Village - Dually Diagnosed Girls...\$400,000 The Village - Substance Abuse Treatment Ctr for Girls...\$100,000

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	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
76	G/A-Community Substance Abuse Services		38,625,696	77,046,868	115,672,564	<p>This category provides funds for alcohol and drug prevention, intervention and treatment services to adults aged 18 and older who are involved with, or are at risk of becoming involved with, alcohol or other drugs. Services are generally delivered through community based substance abuse service providers.</p> <p>Includes: AGAPE...\$250,000 Circles of Care - Adult Substance Abuse...\$400,000 Coconut Grove Behavioral Center...\$180,000 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 New Horizons Dual Diagnosis...\$90,000 Outreach to the Elderly for Medical Compliance...\$180,000 Passage Way Aftercare Project...\$180,000 Project WARM - Recovering Mother...\$300,000 River Regions Services-Women's HIV and Substance Abuse...\$250,000</p>
77	Contracted Services		1,714,942	770,909	2,485,851	<p>Usual, ordinary, and incidental operating contractual expenditures.</p> <p>Includes: Community Substance Abuse -Addiction Treatment Services...\$81,900 Women Assisting Recovering Mothers (Project WARM)...\$1,245,000</p>
78	G/A-Contracted Services		67,863	2,932,226	3,000,089	<p>This category is used for program evaluation, analysis support and guidance of substance abuse services provided to children, adolescents and adults through contracts with community-based substance abuse service providers.</p>
79	Lease or Lease-Purchase of Equipment		7,896	6,942	14,838	<p>This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.</p>
80	Risk Management Insurance		36,361	-	36,361	<p>Provides funding for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.</p>
81	Transfer to DMS - Human Resources Services Purchased Statewide Contract		2,910	462	3,372	<p>Provides funding for the People First Human Resources contract administered by the Department of Management Services.</p>
	TOTAL: Substance Abuse Services	40.00	80,111,996	116,445,455	196,557,451	
	TOTAL PROGRAM	40.00	80,111,996	116,445,455	196,557,451	

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	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
	ECONOMIC SELF-SUFFICIENCY	4,499.50	273,345,772	268,236,711	541,582,483	
	Budget Entity: Economic Self Sufficiency Services					
	Brief Description of Entity: Comprehensive Eligibility Services provide for the timely processing of applications for public assistance, including cash, food stamps, Medicaid and disabled adult payments. Executive Leadership and Support Services is the managerial oversight and assistance provided by the Economic Self-Sufficiency Program Office. It includes broad-based administrative services that involve many initiatives that must be coordinated at the state level. Benefit recovery is a claims establishment and recoupment program to calculate and recover public assistance dollars lost to client and agency error, including fraud. Additionally, the department maintains a front-end fraud prevention program to prevent cash assistance and food stamp fraud. Optional State Supplementation is a general revenue public assistance program which provides payments to supplement the income of indigent elderly and disabled individuals who can no longer live by themselves and who live in non-institutional settings, such as assisted living facilities, adult family care homes or mental health residential treatment facilities. Recipients of Optional State Supplementation require assistance with the activities of daily living due to their advanced age, physical and/or mental conditions. The Homelessness Program provides needed assistance to local agencies and individuals to serve both those homeless and those at risk of homelessness to restore them to suitable living conditions and self-sufficiency. The department provides cash and medical assistance, employment and social services to eligible refugee clients. The department provides for the effective resettlement of refugees by assisting them to achieve economic self-sufficiency as quickly as possible.					
82	Salaries and Benefits	4,499.50	100,727,527	89,922,286	190,649,813	Costs associated with salaries and benefits for 4,499.5 full-time equivalent (FTE) positions.
83	Other Personal Services		1,447,103	1,791,348	3,238,451	Services rendered by a person who is not filling an established position.
84	Expenses		16,403,324	18,275,035	34,678,359	Usual, ordinary, and incidental operating expenditures.
85	Operating Capital Outlay		1,393	27,857	29,250	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
86	G/A-Challenge Grants		-	-	-	Section 420.622(4), F.S., specifies that Challenge Grants are awarded to lead agencies for homeless assistance continuums of care designated by the State Office of Homelessness. A lead agency may be a local homeless coalition, municipal or county government, other public agency or private, not-for-profit corporation. Such grants may be up to \$150,000 per lead agency.
87	G/A-Federal Emergency Shelter Program		-	5,464,591	5,464,591	This category provides funds to client providers associated with the Homeless Grant-In-Aid Program, Emergency Financial Assistance for Housing (EFAHP) and Federal Emergency Shelter Grant Program. Allowable expenditure disbursements under this category include emergency shelter services and activities, homeless prevention services, and services and activities related to section 420.625, F.S.
88	Contracted Services		19,412,800	20,463,821	39,876,621	Usual, ordinary, and incidental operating contractual expenditures, including the Electronic Benefit Transfer Account Management and the FDLE Public Assistance Fraud contracts.
89	G/A-Contracted Services		744,184	4,242,678	4,986,862	Contracts associated with ACCESS Florida projects of statewide significance and Homeless Coalitions.
90	G/A-Local Services Program		-	64,742,633	64,742,633	The Local Services Program provides employment services, child care, education, medical, legal services, and family and youth services for refugees/entrants. The services are provided via contracts with private providers, volunteer agencies and local governments.
91	Public Assistance Fraud Contract		264,804	4,222,996	4,487,800	This category provides budget for a contract with the Florida Department of Law Enforcement, Division of Public Assistance Fraud. This contract funds investigative services to locate fraudulent public assistance clients for possible litigation. The Front-End Fraud Prevention program also has funding for contracts in this category.
92	Risk Management Insurance		1,986,345	1,078,670	3,065,015	Provides funding for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.

Department of Children and Families
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	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
93	Services to Repatriated Americans		-	40,380	40,380	This category provides temporary assistance for medical needs, relocation, food and shelter of United States citizens or their dependents who have returned from a foreign country because of illness, war, threat of war or similar crisis and who are destitute. Allowable expenditure disbursements under this category include care and subsistence for medical services, vendor services, client benefits/allowances, travel and general expenses.
94	Deferred Payment Commodity Contracts		7,273	7,529	14,802	Any of the various supplies, materials, goods, merchandise, food, equipment, information technology, and other personal property contracts that require deferred payments and the payment of interest.
95	Transfer to DMS - Human Resources Services Purchased Statewide Contract		-	58,617	58,617	Provides funding for the People First human resources contract administered by the Department of Management Services.
96	Cash Assistance		113,337,400	42,101,885	155,439,285	This category provides temporary cash assistance to needy families as authorized under the Workforce Innovation Act of 2000.
97	Optional State Supplementation Program		18,158,881	-	18,158,881	The Optional State Supplementation (OSS) Program provides cash assistance for aged, blind, or disabled individuals who can no longer live alone and need placement in an alternative setting such as an Assisted Living Facility (ALF), Adult Family Care Home (AFCH), or residential facility. Allowable expenditures for this category are restricted to Care and Subsistence Optional Supplementation Room and Board payments (supplemental payments that pay for the costs of caring for the clients).
98	Lease or Lease-Purchase of Equipment		510,282	564,650	1,074,932	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
99	Personal Care Allowance		344,456	-	344,456	The Personal Care Allowance is a \$5 monthly supplement to the personal needs allowance of SSI recipients in nursing homes. This is added to the \$30 provided by the federal government.
100	Refugee/Entrant Assistance		-	15,231,735	15,231,735	This category provides for direct assistance and social services to legal refugees, regardless of national origin.
	TOTAL: Economic Self Sufficiency Services	4,499.50	273,345,772	268,236,711	541,582,483	
	TOTAL PROGRAM	4,499.50	273,345,772	268,236,711	541,582,483	

Department of Children and Families
Trust Funds

#	Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2013-14 Base Budget
1	Administrative Trust Fund	ss.17.61(3)(d)(3), 20.195(1), and 215.32(2)(b)(2)(c), F.S.	Administrative activities of the department	Federal grant funds from indirect recoveries	Executive Direction and Support Services	\$ 22,663,186
2	Alcohol, Drug Abuse & Mental Health Trust Fund	ss. 20.195(2), F.S.	Providing mental health or substance abuse treatment and support services to department clients	Federal block grants for mental health and substance abuse services	Mental health & substance abuse services to adults, adolescents and children	\$ 120,188,036
3	Child Welfare Training Trust Fund	ss. 20.195(3) and 402.40(4)(a), F.S.	Providing a comprehensive system of child welfare training	Distributions from dissolution of marriages and certification of birth fees and non-criminal traffic infractions fines	Child welfare training for family safety, sheriffs and community based care provider staff	\$ 2,829,097
4	Domestic Violence Trust Fund	ss. 20.195(4), and s. 741.01(2), F.S.	Supporting domestic violence centers	Distributions from marriage license and dissolution of marriage fees, and monetary assessment or fines on domestic violence injunctions	Domestic violence centers that provide temporary emergency shelter, information and referral, counseling, and educational services	\$ 6,991,770
5	Federal Grants Trust Fund	ss. 20.195(6) and 215.32(2)(b)(2)(d), F.S.	Supporting allowable grant activities funded by restricted program revenues from federal sources	Various federal grants, including Foster Care, Adoption Assistance, Refugee Assistance, Medicaid, Food Stamps, and Emergency Shelter	Refugee assistance, child welfare, adult protection, public assistance, mental health & substance abuse services	\$ 700,495,556
6	Grants & Donations Trust Fund	ss. 20.195(6) and 215.32(2)(b)(2)(d), F.S.	Supporting allowable grant or donor agreement activities funded by restricted contractual revenue from private and public nonfederal sources	Various non-federal grants and donations	Child advocacy centers, substance abuse & mental health local matching grant program, provider funded positions for eligibility determination	\$ 4,910,245
7	Operations & Maintenance Trust Fund	ss. 20.195(7) and 215.32(2)(b)(2)(b), F.S.	Providing a depository for client services funded by third-party payors.	Distributions from liquor license fees, day care license fees, client fees, and third party collections	Child welfare, mental health & substance abuse services	\$ 20,627,117
8	Social Services Block Grant Trust Fund	s. 20.195(8) and s. 215.32, F.S.	Providing health care and support services to department clients	Federal block grant; transfers from the Temporary Assistance for Needy Families Block Grant	Child welfare	\$ 83,863,827
9	Tobacco Settlement Trust Fund	s. 20.195(9), F.S.	Providing health care and support services to department clients	Tobacco Settlement funds transferred from Department of Financial Services	Child welfare, mental health & substance abuse services	\$ 132,233,530
10	Welfare Transition Trust Fund	ss. 20.195(10) and 20.506, F.S.	Providing services to individuals eligible for Temporary Assistance for Needy Families (TANF) pursuant to the requirements and limitations of part A of Title IV of the Social Security	Federal block grant	Child Welfare, mental health & substance abuse services, public assistance, domestic violence services	\$ 236,593,714
11	Working Capital Trust Fund	ss. 20.195(11), 215.32(2)(b)(2)(e), and 216.272, F.S.	Supporting the operation of the department's Office of Information Technology	Funds transferred from the DCF Office of Information Technology customers	Data processing services	\$ 33,184,110