



Charlie Crist, Governor
Bob Butterworth, Secretary

**Long Range Program Plans for
Fiscal Year 2008-2009 through Fiscal Year 2012-2013
&
Legislative Budget Request
Fiscal Year 2008-2009**

**Health and Human Services
Appropriations**

Presented by
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Assistant Secretary for Administration
October 31, 2007

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



Strategic Planning Process

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

Strategic Plan
Broad 3 year objectives, success indicators and strategies that address the people we serve and the results we want for them at the state level.

Business Plan
Specific 1 year State level plan that addresses action steps connected to strategies.

**General Appropriation Act
May**
Budget and performance expectations.

Long Range Program Plan ★
5 year mandated plan to support LBR and document programmatic direction. This is where the department reports on and requests changes to measures.

Legislative Budget Request ★
1 year request to support the development of the next general appropriation act.

Deployment Plans
Local action plans that implement the Business Plan and Strategic Plan requirements and include local priorities and initiatives. Cycle the following steps throughout the year.

- Adjust practice or plans
- Report results
- Analyze results

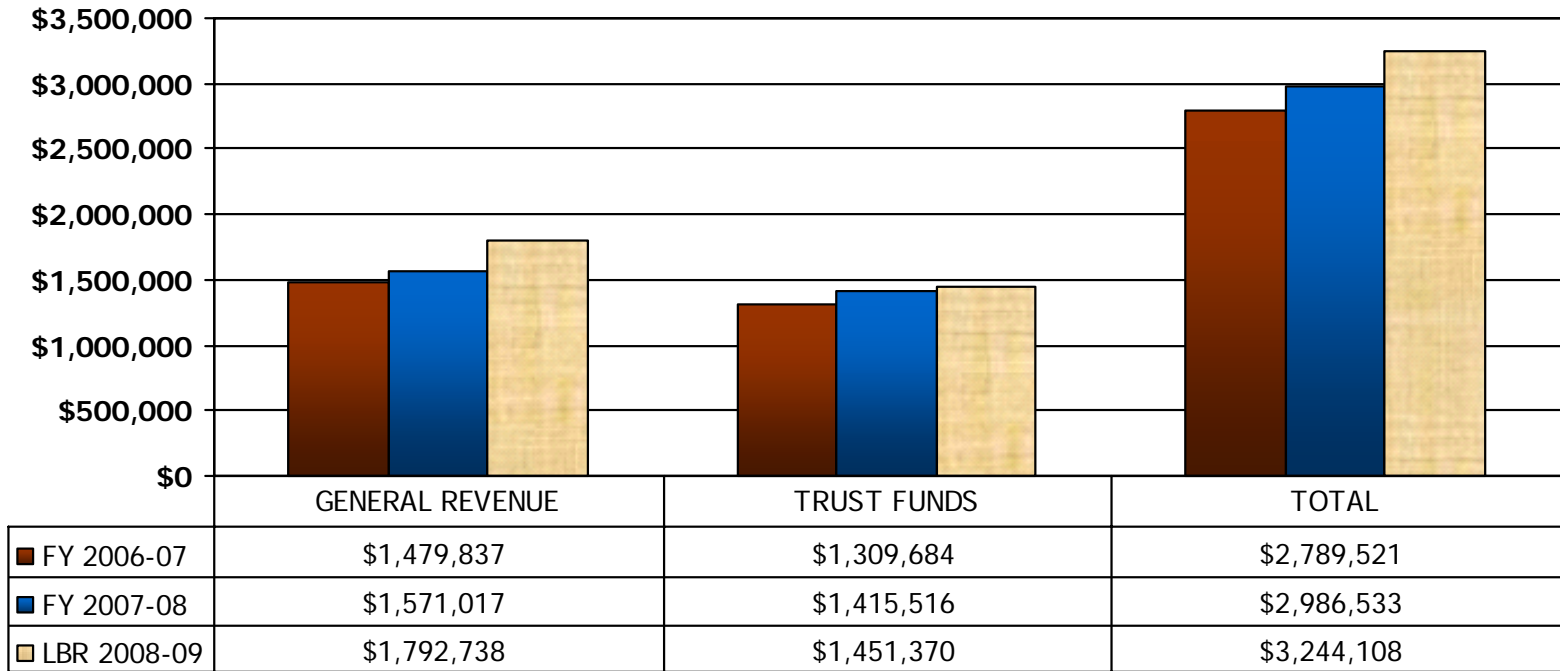
Plan for improvement

Implement improvement

★ **Focus of today's submission**



DCF Budget Request for FY 2008-09 (\$ in thousands)



Total Increase Over FY 07-08 \$ 257,575,043



LBR Overview Summary (In Millions)

CRITICAL NEEDS

\$56.7

OTHER DEPARTMENT PRIORITIES

\$148.5

NON-RECURRING

\$53.5



Critical Needs

INDEPENDENT LIVING SERVICES PROGRAM WORKLOAD INCREASE

\$16,829,507

\$14.3 million for 18-23 year olds

- **Road to Independence payments**
- **Transition services**
- **Aftercare services**
- **Staff to provide case coordination and support**

\$2.5 million for 13-17 year olds for additional staff to ensure that assessments are completed and appropriate services provided

YOUTH AGING OUT – FOSTER CARE HOUSING ASSISTANCE

\$2,000,000

- **Current year Homeless Housing Assistance grants received close to \$3 million in applications for this population but we were only able to award less than \$1 million.**



Critical Needs

MAINTENANCE ADOPTION SUBSIDIES

\$14,993,681

- To continue new subsidies at new annual amount appropriated by the Legislature in prior year and to allow some funds for increase to existing subsidies for increased needs.

ACCESS FLORIDA PROGRAM INCREASE IN DIRECT CLIENT SERVICES – ELIGIBILITY DETERMINATION WORKLOAD

\$12,669,922

- 300 full time equivalent (FTE) positions and the reclassification of 78 clerical positions to support the workload associated with the increased number of applicants. Since Fiscal Year 2002-2003, the number of eligible clients increased more than 16% and the number of applications processed increased more than 34%. Total number of direct services staff has been reduced by more than 43%.



Critical Needs

CHILDREN'S MENTAL HEALTH JUVENILE INCOMPETENT TO PROCEED – SECURE ADDITIONAL BEDS

\$3,577,680

- Increase the capacity of the Juvenile Incompetent to Proceed (JITP) secure residential treatment program by 24 beds in order to help eliminate the current waiting list. The Department is required by Section 985.19, F.S., to provide competency training in a secure residential facility for juveniles charged with a felony and found incompetent to proceed due to mental illness, mental retardation, or autism.

CHILDREN'S MENTAL HEALTH JUVENILE INCOMPETENT TO PROCEED – COMMUNITY-BASED PROGRAM

\$110,560

- To eliminate the community waitlist for competency restoration services. Current waitlist is zero as a result of funds appropriated last year, but we need these funds to ensure that we remain there.



Critical Needs

VIOLENT SEXUAL PREDATOR PROGRAM

\$4,328,384

- **\$1,939,001 for operations of the facility**
- **\$300,000 for litigation costs**
- **\$1,464,383 for file review, file screening, evaluation, and records management functions.**
- **\$600,000 for Utility Costs**
- **\$25,000 for the DeSoto County Jail for the cost of medications for FCCC residents while being held in custody.**

DEMONSTRATION PROJECT FOR THE DEVELOPMENT OF HOUSING ADVOCATES FOR DOMESTIC VIOLENCE VICTIMS

\$500,000

- **This is a recommendation from the statewide needs assessment to establish “housing advocates” to serve the clients of the certified domestic violence centers in the project areas by both identifying and developing affordable housing resources. Two areas of the state, one rural and one urban, will be identified for this pilot.**



Critical Needs

TECHNOLOGY TO DOCUMENT VISITS WITH CHILD AND ADULT VICTIMS

- This is a technology issue to better document visits with children and to ensure that information is available more quickly.

\$1,711,432



Other Department Priorities

MENTAL HEALTH/CRIMINAL JUSTICE

• Adult Mental Health Housing Rental Supplement Program	\$14,418,720
• Adult Mental Health Criminal Justice Re-Entry Aftercare Support	\$3,464,227
• Adult Mental Health Community Based Intervention Expansion and Development	\$3,325,000
• Florida Assertive Community Treatment (FACT) Expansion	\$3,129,675
• Florida Sequential Intercept and Redirection Program	\$21,620,000



Other Department Priorities

CHILD WELFARE

• Workforce Investment to Reduce Caseload, Turnover, and to Enhance Permanency, Safety, and Well-Being	\$16,592,500
• Rate Increase for the Relative Caregiver Program	\$9,579,492
• Children's Mental Health Community Action Teams	\$5,550,000
• Substance Abuse Treatment Access For Child Welfare Clients	\$5,450,720
• Child Welfare Legal Services Workload	\$4,654,675
• Children's Mental Health Intensive Prevention/Early Intervention Services	\$2,275,840
• Child Welfare Employees Advanced Training And Instruction	\$1,483,420
• Post Adoption Stabilization Services	\$1,375,000
• Increased Adoption Benefits for State Employees	\$585,285
• Children's Mental Health Early Childhood Consultation	\$222,479
• One Church One Child	\$150,000
• Increase Child Welfare Practice Oversight And Technical Assistance	\$100,290



Other Department Priorities

ADULT SERVICES

- | | |
|---|-------------|
| • Reduce Waitlists- Disabled Adults home and community based, community care for the disabled, and home care for the disabled | \$4,999,276 |
| • Adult Protective Investigators Workload Increase | \$4,813,128 |
| • Victims Of Human Trafficking - Detection And Education Initiative | \$1,513,836 |
| • Adult Protection Quality Assurance | \$377,701 |
| • Adult Protection Home And Community Based Services Waiver Utilization Review | \$341,500 |



Other Department Priorities

SUBSTANCE ABUSE AND MENTAL HEALTH

• Infrastructure Development For Co-occurring Disorders And Medication Assisted Therapies	\$5,767,044
• Enhanced Security Staff For Forensic Mental Health Treatment Facilities	\$4,957,047
• Special Risk Retirement	\$3,121,209
• Adult Mental Health Orange County Central Receiving Center System	\$3,000,000
• Adult Mental Health Self-directed Care Expansion	\$2,370,140
• Children's Mental Health Juvenile Incompetent To Proceed Secure Per Diem Rate Increase	\$2,032,320
• Establish Circuit Peer Specialist Positions For Mental Health	\$1,178,629
• Convert Other Personal Services (OPS) Staff Within The Mental Health Program To Full Time Equivalents (FTEs)	\$769,871
• Adult Mental Health Preadmission Screening And Resident Review Workload Increase	\$317,250
• Fetal Alcohol Spectrum Disorders (fasd) Resource And Networking Center	\$239,663



Other Department Priorities

WORKLOAD INCREASE ISSUES

• Sheriff Workload Increase	\$6,667,296
• Florida Abuse Hotline Counselor Reports Workload	\$1,654,149
• Emergency Financial Assistance For Housing Workload	\$1,304,094
• Florida Abuse Hotline Crime Intelligence Unit Workload	\$891,966
• Background Screening Workload Increase	\$323,091
• Establish Positions To Address Workload Increase for The Office of Appeals Hearings	\$316,466
• Training In The Office of The General Counsel And District Administration And Increase To Base Rate Of Pay For Paralegal Staff	\$209,052
• Voluntary Pre-Kindergarten Workload Increase	\$116,348
• Enhance role of attorneys in procurement, negotiation, and review of contracts	\$509,117
• Child Care Licensing Workload	\$1,003,174



Other Department Priorities

ACCESS

- **Automated Community Connection To Economic Self-sufficiency Increase To The Base Rate Of Pay For Eligibility Staff**

\$5,800,271



Other Department Priorities

NON-RECURRING ISSUES

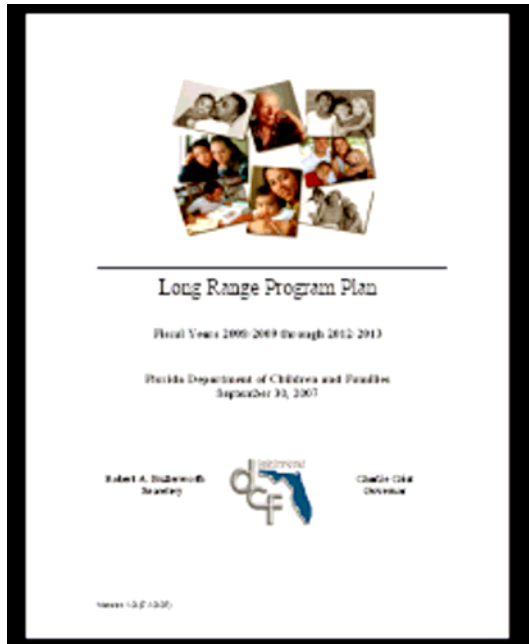
• Expansion Of Services For Community Mental Health	\$16,210,895
• Maintenance And Repair (Fixed Capital Outlay)	\$11,853,482
• ACCESS Technology Needs	\$9,080,377
• Agency Technology Refresh	\$3,336,660
• Fixed Capital Outlay for Domestic Violence Centers	3,000,000
• Enterprise Imaging Management System	\$2,867,500
• Vehicle Replacement	\$2,163,759
• Substance Abuse And Mental Health Information System	\$1,789,105
• Strategic Investment In Determining Treatment Needs And Establish Cost Of Substance Abuse Services	\$1,500,000
• Improve Server Management And Capacity Planning	\$725,000
• Emergency Generators For The Access Call Centers	\$478,500
• Children's Mental Health Family-to-family Support Network Demonstration Project	\$440,000
• Licensing Information System And Training Curriculum	\$103,000



Long Range Program Plan

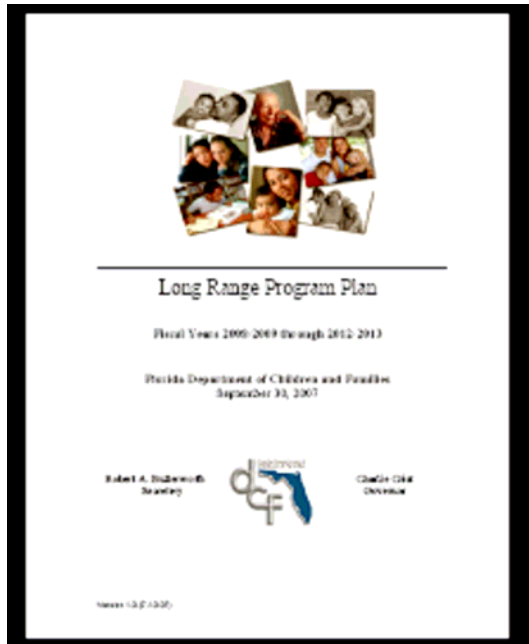
Department Priorities

- Transparency
- Accountability
- Orientation to Action – *Urgency*
- Focus on Building Community Partnerships
- Leadership, and
- Integrity





Long Range Program Plan



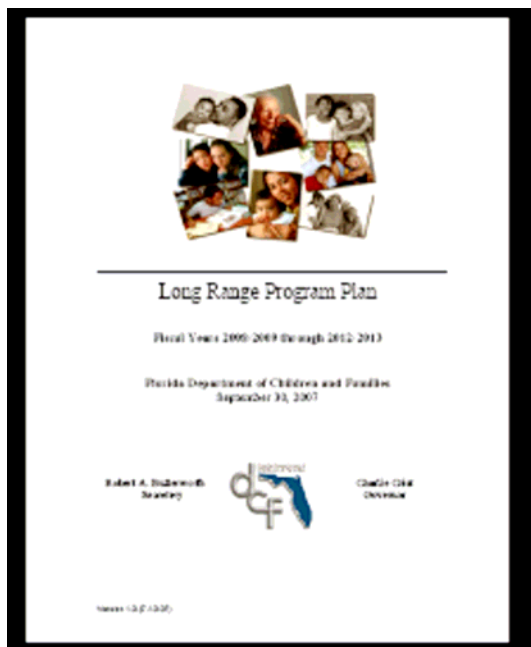
- **Mission**
- **Goals, Objectives and Outcomes**
- **Trends and Conditions**
 - **Family Safety Program**
 - **Adult Protective Services**
 - **Domestic Violence**
 - **Child Care Regulation**
 - **ACCESS Florida**
 - **Strengthening Families**
 - **Office on Homelessness**
 - **Substance Abuse**
 - **Mental Health**

Long Range Program Plan

Goals, Outcomes and Objectives

Five year targets presented for 36 agency objectives for 4 target groups:

- Children or Adults who have been abused, neglected or exploited or those at risk.
- Families in distressed or fragile health or circumstance.
- Persons and families at risk or challenged by Substance Abuse or Mental Illness.
- The Florida taxpayer as a stakeholder that requires evidence of efficiency and effectiveness.





Long Range Program Plan

Exhibits

- Plan (101 pages)
- Exhibit II – Performance Measures and Standards (10 pages)
- Exhibit III – Performance Measure Assessments (68 pages)
- Exhibit IV – Performance Measure Validity and Reliability (132 pages)
- Exhibit V – Identification of Associated Activity Contributing to Performance Measures (5 pages)
- Exhibit VI – Budget and Unit Cost Summary (1 page)

