

Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: ACCESS Florida Update
2. Date of Submission: 01/13/2016
3. House Member Sponsor(s): Jason Brodeur

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No
If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d
- b. What is the most recent fiscal year the project was funded?
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated (Recurring plus Nonrecurring: Column A + Column B)	Recurring Base Budget (Will equal non-vetoed amounts provided in Column A)	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested (Nonrecurring is one time funding & must be re-requested every year)	Total Funds Requested Over Base Funding (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:					0	1,999,200	1,999,200

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs

5. Requester:

- a. Name: Tom Bossie
- b. Organization: Deloitte Consulting
- c. Email:
- d. Phone #: (850)521-4812

6. Organization or Name of Entity Receiving Funds:

- a. Name: Department of Children and Families
- b. County (County where funds are to be expended) Leon, Seminole
- c. Service Area (Counties being served by the service(s) provided with funding) Statewide

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

The state's current Economic Self-Sufficiency Services (ESS) eligibility system, known as ACCESS Florida (Automated Community Connection to Economic Self-Sufficiency Florida), is a collection of loosely integrated systems built on varying technologies where the core system was implemented in 1992 based on technology designed in the early 1980s. The aging system limits Florida's opportunities for further innovation, leaving critical business needs unmet and limiting effective citizen service. The ACCESS Florida Update (the Update) will fund a strategic update of these systems that include:

- ? The migration of eligibility determination and benefit calculation rules for the Food Assistance (Supplemental Nutrition Assistance Program - SNAP) and Cash Assistance (Temporary Cash Assistance to Needy Families ? TANF and the Refugee Assistance Program ? RAP) to a state-of-the-art Business Rules Engine
- ? The completion of the migration of reports that continue to remain in the aging reporting system (Data and Reports) to the new reporting solution (Medicaid Eligibility System Reports) and the retirement of the Data and Reports system
- ? The migration of the Quality Management System (QMS) and Quality Control System (QC) Systems from the current standalone systems over unsupported technology platforms to the modern Medicaid Eligibility System solution
- ? The migration of a number of worker productivity tools (16) known collectively as ?Power tools? built on fragile and unsupported technologies to the Medicaid Eligibility System platform. The Update will allow DCF to significantly improve client service, increase worker efficiency, improve benefit accuracy, and reduce fraud while reducing the number of disparate systems and integrate the functions under the current Medicaid Eligibility System solution

Benefit to investment

- ? Improves the benefit determination accuracy
- ? Improves worker efficiency and response to customers? ever-increasing service level requirements
- ? Accommodates future legislative, regulatory and/or policy changes
- ? Improves the prevention, detection and incidents of fraud
- ? Upgrades software revision levels for cloud services migration and cyber security posture
- ? Reduces the number of disparate systems and the overall cost for operations and maintenance efforts

The ACCESS Florida Update (?the Update?) will fund a strategic update of ACCESS Florida systems. The update include the migration of eligibility determination and benefit calculation rules for the Food Assistance (Supplemental Nutrition Assistance Program - SNAP) and Cash Assistance (Temporary Cash Assistance to Needy Families ? TANF and the Refugee Assistance Program ? RAP) to a state-of-the-art Business Rules Engine, completion of the migration of reports that continue to remain in the aging reporting system (Data and Reports) to the newly enhanced reporting solution (Medicaid Eligibility System Reports) and the retirement of the Data and Reports system, The migration of the Quality Management System (QMS)and Quality Control System (QC) Systems from the current standalone systems over unsupported technology platforms to the modern Medicaid Eligibility System solution, and the migration of a number of worker productivity tools (16) known collectively as ?Power tools? built on fragile and unsupported technologies to the Medicaid Eligibility System platform. The Update will allow DCF to significantly improve client service, increase worker efficiency, improve benefit accuracy, and reduce fraud while reducing the number of disparate systems and integrate the functions under the Medicaid Eligibility System solution.

The funds allocated to the update will improve processing efficiency for over 3.4M Medicaid, 3.7M food assistance and 84,000 cash assistance clients per month.

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 17,993,016

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 0

9. Is this a multi-year project requiring funding from the state for more than one year?

No