

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
<u>PUBLIC PROTECTION</u>						12
<u>CHILD CARE REGULATION</u>						<u>1204.03.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGNMENT OF LEASE OR LEASE						
PURCHASE EQUIPMENT - ADD						160M100
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -MATCH	5,807	4,271			1,536-	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	17,000	12,503			4,497-	2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	3,017	2,218			799-	2639 3
TOTAL APPRO.....	25,824	18,992			6,832-	

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realignment of Lease or Lease Purchase Equipment-Add

SUMMARY:

The Florida Department of Children and Families (department) is requesting to transfer recurring funding of \$794,088 (\$319,744 in General Revenue, \$58,681 in Federal Grants Trust Fund, \$105,981 in Social Services Block Grant Trust Fund, and \$309,682 in Welfare Transition Trust Fund) from the Expenses category to the Lease or Lease-Purchase of Equipment category for the statewide expansion of its vehicle leasing initiative that was initially deployed as a pilot program in the Central region. This request nets to zero when summed with companion issue 160M110-Realignment of Lease or Lease Purchase Equipment-Deduct.

ISSUE NARRATIVE:

Child Protective Investigators (CPIs), Adult Protective Investigators (APIs), and Child-Care (CC) Licensing professionals are required to use their personal vehicles for mission-critical work, and the state provides mileage reimbursement and a vehicle insurance allowance. It has been determined through analysis of prior year data, as well as data collected via the pilot program, that it is a cost benefit to the state to provide leased vehicles to drivers who travel more than 9,000 miles per year. Additionally, it has been determined that ten percent of the department's turnover is based on employees' issues with maintaining a personal vehicle for work. Therefore, the department may attain a ten percent reduction in costs associated with employee turnover by supplying vehicles for these employees.

The operational efficiency and sustainability of the investigative and child-care licensing units rely on the ability of their employees to maintain personal vehicles in a manner that is suitable for frequent work use. Due to high maintenance costs associated with excessive use, as well as unforeseen vehicle malfunctions, the department has experienced

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
<u>PUBLIC PROTECTION</u>						12
<u>CHILD CARE REGULATION</u>						<u>1204.03.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGNMENT OF LEASE OR LEASE						
PURCHASE EQUIPMENT - ADD						160M100

substantial turnover and therefore a reduction in its ability to serve Florida's most vulnerable children and families.

COST CALCULATION:

The department proposes to procure leased vehicles and state vehicle insurance for 123 employees who meet predetermined fiscal criteria to incur a cost-savings and reduce departmental turnover of investigative and child-care licensing staff. The participant breakdown is as follows: 104 CPI, 15 API, and four CC licensing.

The department estimates that this project will cost \$794,088 per year for a total of 123 employees.

Monthly Vehicle Lease	\$310
Monthly Vehicle Insurance	\$ 88
Monthly Gas Allowance	\$140

Total Monthly Cost (per employee)	\$538

\$538 x 123 Employees x 12 Months = \$794,088 per year

IMPACT OF NOT FUNDING ISSUE:

Failure to fund this initiative will potentially lead to increased mileage reimbursement expenses as well as increased employee turnover in departments that provide mission-critical services.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

Amended 2022-23 Narrative after December 15, 2021

ISSUE TITLE: Realignment of Lease or Lease Purchase Equipment - Add

SUMMARY:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
<u>PUBLIC PROTECTION</u>						12
<u>CHILD CARE REGULATION</u>						<u>1204.03.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGNMENT OF LEASE OR LEASE						
PURCHASE EQUIPMENT - ADD						160M100

The Florida Department of Children and Families (department) is requesting to transfer recurring funding of \$584,040 (\$235,167 in General Revenue, \$43,159 in Federal Grants Trust Fund, \$77,947 in Social Services Block Grant Trust Fund, and \$227,767 in Welfare Transition Trust Fund) from the Expenses category to the Lease or Lease-Purchase of Equipment category for the statewide expansion of its vehicle leasing initiative that was initially deployed as a pilot program in the Central region. This request nets to zero when summed with companion issue 160M110- Realignment of Lease or Lease Purchase Equipment - Deduct.

ISSUE NARRATIVE:

Child Protective Investigators (CPIs), Adult Protective Investigators (APIs), and Child-Care (CC) Licensing professionals are required to use their personal vehicles for mission-critical work, and the state provides mileage reimbursement and a vehicle insurance allowance. It has been determined through analysis of prior year data, as well as data collected via the pilot program, that it is a cost benefit to the state to provide leased vehicles to drivers who travel more than 9,000 miles per year. Additionally, it has been determined that ten percent of the department's turnover is based on employees' issues with maintaining a personal vehicle for work. Therefore, the department may attain a ten percent reduction in costs associated with employee turnover by supplying vehicles for these employees.

The operational efficiency and sustainability of the investigative and child-care licensing units rely on the ability of their employees to maintain personal vehicles in a manner that is suitable for frequent work use. Due to high maintenance costs associated with excessive use, as well as unforeseen vehicle malfunctions, the department has experienced substantial turnover and therefore a reduction in its ability to serve Florida's most vulnerable children and families.

COST CALCULATION:

The department proposes to procure leased vehicles and state vehicle insurance for 157 employees who meet predetermined fiscal criteria to incur a cost-savings and reduce departmental turnover of investigative and child-care licensing staff. The participant breakdown is as follows: 133 CPI, 19 API, and five CC licensing.

The department estimates that this project will cost \$1,013,592 per year for a total of 157 employees.

Monthly Vehicle Lease	\$310 (Lease Purchase)
Monthly Vehicle Insurance	\$ 88 (Expense)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
<u>FAMILY SAFETY/PRESERVATION</u>										60910310
<u>PUBLIC PROTECTION</u>										12
<u>CHILD CARE REGULATION</u>										<u>1204.03.00.00</u>
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES										1600000
REALIGNMENT OF LEASE OR LEASE PURCHASE EQUIPMENT - ADD										160M100

Monthly Gas Allowance \$140 (Expense)

 Total Monthly Cost (per employee) \$538

\$538 Monthly Vehicle Lease x 157 Employees x 12 Months = \$1,013,592 per year

The Lease or Lease-Purchase of Equipment need is 584,040.

\$310 Monthly Vehicle Lease x 157 Employees x 12 Months = \$584,040 per year

This issue requests \$584,040 to be transferred from the Expense category to the Lease or Lease-Purchase of Equipment category for the monthly vehicle lease cost. The associated costs for vehicle insurance and gas will be paid from the expense category.

IMPACT OF NOT FUNDING ISSUE:

Failure to fund this initiative will potentially lead to increased mileage reimbursement expenses as well as increased employee turnover in departments that provide mission-critical services.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
ADULT PROTECTION						1304.06.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGNMENT OF LEASE OR LEASE						
PURCHASE EQUIPMENT - ADD						160M100
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -MATCH	60,846	44,751			16,095-	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	22,701	16,696			6,005-	2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	13,293	9,777			3,516-	2639 3
TOTAL APPRO.....	96,840	71,224			25,616-	

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realignment of Lease or Lease Purchase Equipment-Add

SUMMARY:

The Florida Department of Children and Families (department) is requesting to transfer recurring funding of \$794,088 (\$319,744 in General Revenue, \$58,681 in Federal Grants Trust Fund, \$105,981 in Social Services Block Grant Trust Fund, and \$309,682 in Welfare Transition Trust Fund) from the Expenses category to the Lease or Lease-Purchase of Equipment category for the statewide expansion of its vehicle leasing initiative that was initially deployed as a pilot program in the Central region. This request nets to zero when summed with companion issue 160M110-Realignment of Lease or Lease Purchase Equipment-Deduct.

ISSUE NARRATIVE:

Child Protective Investigators (CPIs), Adult Protective Investigators (APIs), and Child-Care (CC) Licensing professionals are required to use their personal vehicles for mission-critical work, and the state provides mileage reimbursement and a vehicle insurance allowance. It has been determined through analysis of prior year data, as well as data collected via the pilot program, that it is a cost benefit to the state to provide leased vehicles to drivers who travel more than 9,000 miles per year. Additionally, it has been determined that ten percent of the department's turnover is based on employees' issues with maintaining a personal vehicle for work. Therefore, the department may attain a ten percent reduction in costs associated with employee turnover by supplying vehicles for these employees.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
ADULT PROTECTION						<u>1304.06.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGNMENT OF LEASE OR LEASE						
PURCHASE EQUIPMENT - ADD						160M100

substantial turnover and therefore a reduction in its ability to serve Florida's most vulnerable children and families.

COST CALCULATION:

The department proposes to procure leased vehicles and state vehicle insurance for 123 employees who meet predetermined fiscal criteria to incur a cost-savings and reduce departmental turnover of investigative and child-care licensing staff. The participant breakdown is as follows: 104 CPI, 15 API, and four CC licensing.

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Monthly Vehicle Lease	\$310
Monthly Vehicle Insurance	\$ 88
Monthly Gas Allowance	\$140

Total Monthly Cost (per employee)	\$538

\$538 x 123 Employees x 12 Months = \$794,088 per year

IMPACT OF NOT FUNDING ISSUE:

Failure to fund this initiative will potentially lead to increased mileage reimbursement expenses as well as increased employee turnover in departments that provide mission-critical services.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

Amended 2022-23 Narrative after December 15, 2021

ISSUE TITLE: Realignment of Lease or Lease Purchase Equipment - Add

SUMMARY:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23	AGY FIN REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
FAMILY SAFETY/PRESERVATION										60910310
HEALTH AND HUMAN SERVICES										13
ADULT PROTECTION										<u>1304.06.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGNMENT OF LEASE OR LEASE										
PURCHASE EQUIPMENT - ADD										160M100

The Florida Department of Children and Families (department) is requesting to transfer recurring funding of \$584,040 (\$235,167 in General Revenue, \$43,159 in Federal Grants Trust Fund, \$77,947 in Social Services Block Grant Trust Fund, and \$227,767 in Welfare Transition Trust Fund) from the Expenses category to the Lease or Lease-Purchase of Equipment category for the statewide expansion of its vehicle leasing initiative that was initially deployed as a pilot program in the Central region. This request nets to zero when summed with companion issue 160M110- Realignment of Lease or Lease Purchase Equipment - Deduct.

ISSUE NARRATIVE:

Child Protective Investigators (CPIs), Adult Protective Investigators (APIs), and Child-Care (CC) Licensing professionals are required to use their personal vehicles for mission-critical work, and the state provides mileage reimbursement and a vehicle insurance allowance. It has been determined through analysis of prior year data, as well as data collected via the pilot program, that it is a cost benefit to the state to provide leased vehicles to drivers who travel more than 9,000 miles per year. Additionally, it has been determined that ten percent of the department's turnover is based on employees' issues with maintaining a personal vehicle for work. Therefore, the department may attain a ten percent reduction in costs associated with employee turnover by supplying vehicles for these employees.

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COST CALCULATION:

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Monthly Vehicle Insurance	\$ 88 (Expense)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CHILDREN & FAMILIES SERVICES
 PGM: FAMILY SAFETY PROGRAM
 FAMILY SAFETY/PRESERVATION
 HEALTH AND HUMAN SERVICES
 ADULT PROTECTION
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 REALIGNMENT OF LEASE OR LEASE
 PURCHASE EQUIPMENT - ADD

60000000
 60910000
 60910300
 60910310
 13
1304.06.00.00
 1600000
 160M100

Monthly Gas Allowance \$140 (Expense)

 Total Monthly Cost (per employee) \$538

\$538 Monthly Vehicle Lease x 157 Employees x 12 Months = \$1,013,592 per year

The Lease or Lease-Purchase of Equipment need is 584,040.

\$310 Monthly Vehicle Lease x 157 Employees x 12 Months = \$584,040 per year

This issue requests \$584,040 to be transferred from the Expense category to the Lease or Lease-Purchase of Equipment category for the monthly vehicle lease cost. The associated costs for vehicle insurance and gas will be paid from the expense category.

IMPACT OF NOT FUNDING ISSUE:

Failure to fund this initiative will potentially lead to increased mileage reimbursement expenses as well as increased employee turnover in departments that provide mission-critical services.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>ADULT PROTECTION</u>						<u>1304.06.00.00</u>
TOTAL: ADULT PROTECTION						<u>1304.06.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	60,846	44,751			16,095-	1000
TRUST FUNDS	35,994	26,473			9,521-	2000
TOTAL PROG COMP.....	96,840	71,224			25,616-	
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
FAMILY SAFETY/PRESERVATION						60910300
HEALTH AND HUMAN SERVICES						60910310
CHILD PROTECTION						13
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						1304.07.00.00
REALIGNMENT OF LEASE OR LEASE PURCHASE EQUIPMENT - ADD						1600000
SPECIAL CATEGORIES						160M100
LEASE/PURCHASE/EQUIPMENT						100000
GENERAL REVENUE FUND -MATCH	253,091	186,145			66,946-	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	18,980	13,960			5,020-	2261 3
WELFARE TRANSITION TF -FEDERL	309,682	227,767			81,915-	2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	89,671	65,952			23,719-	2639 3
TOTAL APPRO.....	671,424	493,824				177,600-

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realignment of Lease or Lease Purchase Equipment-Add

SUMMARY:

The Florida Department of Children and Families (department) is requesting to transfer recurring funding of \$794,088 (\$319,744 in General Revenue, \$58,681 in Federal Grants Trust Fund, \$105,981 in Social Services Block Grant Trust Fund, and \$309,682 in Welfare Transition Trust Fund) from the Expenses category to the Lease or Lease-Purchase of Equipment category for the statewide expansion of its vehicle leasing initiative that was initially deployed as a pilot program in the Central region. This request nets to zero when summed with companion issue 160M110-Realignment of Lease or Lease Purchase Equipment-Deduct.

ISSUE NARRATIVE:

Child Protective Investigators (CPIs), Adult Protective Investigators (APIs), and Child-Care (CC) Licensing professionals are required to use their personal vehicles for mission-critical work, and the state provides mileage reimbursement and a vehicle insurance allowance. It has been determined through analysis of prior year data, as well as data collected via the pilot program, that it is a cost benefit to the state to provide leased vehicles to drivers who travel more than 9,000 miles per year. Additionally, it has been determined that ten percent of the department's turnover is based on employees' issues with maintaining a personal vehicle for work. Therefore, the department may attain a ten percent reduction in costs associated with employee turnover by supplying vehicles for these employees.

The operational efficiency and sustainability of the investigative and child-care licensing units rely on the ability of their employees to maintain personal vehicles in a manner that is suitable for frequent work use. Due to high maintenance

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
<u>HEALTH AND HUMAN SERVICES</u>					13
<u>CHILD PROTECTION</u>					<u>1304.07.00.00</u>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
REALIGNMENT OF LEASE OR LEASE					
PURCHASE EQUIPMENT - ADD					160M100

costs associated with excessive use, as well as unforeseen vehicle malfunctions, the department has experienced substantial turnover and therefore a reduction in its ability to serve Florida's most vulnerable children and families.

COST CALCULATION:

The department proposes to procure leased vehicles and state vehicle insurance for 123 employees who meet predetermined fiscal criteria to incur a cost-savings and reduce departmental turnover of investigative and child-care licensing staff. The participant breakdown is as follows: 104 CPI, 15 API, and four CC licensing.

The department estimates that this project will cost \$794,088 per year for a total of 123 employees.

Monthly Vehicle Lease	\$310
Monthly Vehicle Insurance	\$ 88
Monthly Gas Allowance	\$140

Total Monthly Cost (per employee)	\$538

\$538 x 123 Employees x 12 Months = \$794,088 per year

IMPACT OF NOT FUNDING ISSUE:

Failure to fund this initiative will potentially lead to increased mileage reimbursement expenses as well as increased employee turnover in departments that provide mission-critical services.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

Amended 2022-23 Narrative after December 15, 2021

ISSUE TITLE: Realignment of Lease or Lease Purchase Equipment - Add

SUMMARY:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23	AGY FIN REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
FAMILY SAFETY/PRESERVATION										60910310
HEALTH AND HUMAN SERVICES										13
CHILD PROTECTION										1304.07.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGNMENT OF LEASE OR LEASE										
PURCHASE EQUIPMENT - ADD										160M100

The Florida Department of Children and Families (department) is requesting to transfer recurring funding of \$584,040 (\$235,167 in General Revenue, \$43,159 in Federal Grants Trust Fund, \$77,947 in Social Services Block Grant Trust Fund, and \$227,767 in Welfare Transition Trust Fund) from the Expenses category to the Lease or Lease-Purchase of Equipment category for the statewide expansion of its vehicle leasing initiative that was initially deployed as a pilot program in the Central region. This request nets to zero when summed with companion issue 160M110- Realignment of Lease or Lease Purchase Equipment - Deduct.

ISSUE NARRATIVE:

Child Protective Investigators (CPIs), Adult Protective Investigators (APIs), and Child-Care (CC) Licensing professionals are required to use their personal vehicles for mission-critical work, and the state provides mileage reimbursement and a vehicle insurance allowance. It has been determined through analysis of prior year data, as well as data collected via the pilot program, that it is a cost benefit to the state to provide leased vehicles to drivers who travel more than 9,000 miles per year. Additionally, it has been determined that ten percent of the department's turnover is based on employees' issues with maintaining a personal vehicle for work. Therefore, the department may attain a ten percent reduction in costs associated with employee turnover by supplying vehicles for these employees.

The operational efficiency and sustainability of the investigative and child-care licensing units rely on the ability of their employees to maintain personal vehicles in a manner that is suitable for frequent work use. Due to high maintenance costs associated with excessive use, as well as unforeseen vehicle malfunctions, the department has experienced substantial turnover and therefore a reduction in its ability to serve Florida's most vulnerable children and families.

COST CALCULATION:

The department proposes to procure leased vehicles and state vehicle insurance for 157 employees who meet predetermined fiscal criteria to incur a cost-savings and reduce departmental turnover of investigative and child-care licensing staff. The participant breakdown is as follows: 133 CPI, 19 API, and five CC licensing.

The department estimates that this project will cost \$1,013,592 per year for a total of 157 employees.

Monthly Vehicle Lease \$310 (Lease Purchase)

Monthly Vehicle Insurance \$ 88 (Expense)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
<u>FAMILY SAFETY/PRESERVATION</u>										60910310
<u>HEALTH AND HUMAN SERVICES</u>										13
<u>CHILD PROTECTION</u>										<u>1304.07.00.00</u>
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES										1600000
REALIGNMENT OF LEASE OR LEASE PURCHASE EQUIPMENT - ADD										160M100

Monthly Gas Allowance \$140 (Expense)

 Total Monthly Cost (per employee) \$538

\$538 Monthly Vehicle Lease x 157 Employees x 12 Months = \$1,013,592 per year

The Lease or Lease-Purchase of Equipment need is 584,040.

\$310 Monthly Vehicle Lease x 157 Employees x 12 Months = \$584,040 per year

This issue requests \$584,040 to be transferred from the Expense category to the Lease or Lease-Purchase of Equipment category for the monthly vehicle lease cost. The associated costs for vehicle insurance and gas will be paid from the expense category.

IMPACT OF NOT FUNDING ISSUE:

Failure to fund this initiative will potentially lead to increased mileage reimbursement expenses as well as increased employee turnover in departments that provide mission-critical services.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
TOTAL: CHILD PROTECTION						<u>1304.07.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	253,091	186,145			66,946-	1000
TRUST FUNDS	418,333	307,679			110,654-	2000
TOTAL PROG COMP.....	671,424	493,824			177,600-	
TOTAL: FAMILY SAFETY/PRESERVATION						60910310
BY FUND TYPE						
GENERAL REVENUE FUND	319,744	235,167			84,577-	1000
TRUST FUNDS	474,344	348,873			125,471-	2000
TOTAL SUB-BUREAU.....	794,088	584,040			210,048-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
<u>PUBLIC PROTECTION</u>						12
<u>CHILD CARE REGULATION</u>						<u>1204.03.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGNMENT OF LEASE OR LEASE						
PURCHASE EQUIPMENT - DEDUCT						160M110
EXPENSES						040000
GENERAL REVENUE FUND -MATCH	5,807-	4,271-			1,536	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	17,000-	12,503-			4,497	2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	3,017-	2,218-			799	2639 3
TOTAL APPRO.....	25,824-	18,992-			6,832	

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Realignment of Lease or Lease Purchase Equipment-Deduct

SUMMARY:

The Florida Department of Children and Families (department) is requesting to transfer recurring funding of \$794,088 (\$319,744 in General Revenue, \$58,681 in Federal Grants Trust Fund, \$105,981 in Social Services Block Grant Trust Fund, and \$309,682 in Welfare Transition Trust Fund) from the Expenses category to the Lease or Lease-Purchase of Equipment category for the statewide expansion of its vehicle leasing initiative that was initially deployed as a pilot program in the Central region. This request nets to zero when summed with companion issue 160M100-Realignment of Lease or Lease Purchase Equipment-Add.

ISSUE NARRATIVE:

Child Protective Investigators (CPIs), Adult Protective Investigators (APIs), and Child-Care (CC) Licensing professionals are required to use their personal vehicles for mission-critical work, and the state provides mileage reimbursement and a vehicle insurance allowance. It has been determined through analysis of prior year data, as well as data collected via the pilot program, that it is a cost benefit to the state to provide leased vehicles to drivers who travel more than 9,000 miles per year. Additionally, it has been determined that ten percent of the department's turnover is based on employees' issues with maintaining a personal vehicle for work. Therefore, the department may attain a ten percent reduction in costs associated with employee turnover by supplying vehicles for these employees.

The operational efficiency and sustainability of the investigative and child-care licensing units rely on the ability of their employees to maintain personal vehicles in a manner that is suitable for frequent work use. Due to high maintenance costs associated with excessive use, as well as unforeseen vehicle malfunctions, the department has experienced substantial turnover and therefore a reduction in its ability to serve Florida's most vulnerable children and families.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
<u>PUBLIC PROTECTION</u>						12
<u>CHILD CARE REGULATION</u>						<u>1204.03.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGNMENT OF LEASE OR LEASE						
PURCHASE EQUIPMENT - DEDUCT						160M110

COST CALCULATION:

The department proposes to procure leased vehicles and state vehicle insurance for 123 employees who meet predetermined fiscal criteria to incur a cost-savings and reduce departmental turnover of investigative and child-care licensing staff. The participant breakdown is as follows: 104 CPI, 15 API, and four CC licensing.

The department estimates that this project will cost \$794,088 per year for a total of 123 employees.

Monthly Vehicle Lease	\$310
Monthly Vehicle Insurance	\$ 88
Monthly Gas Allowance	\$140

Total Monthly Cost (per employee)	\$538

\$538 x 123 Employees x 12 Months = \$794,088 per year

IMPACT OF NOT FUNDING ISSUE:

Failure to fund this initiative will potentially lead to increased mileage reimbursement expenses as well as increased employee turnover in departments that provide mission-critical services.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

Amended 2022-23 Narrative after December 15, 2021

ISSUE TITLE: Realignment of Lease or Lease Purchase Equipment - Deduct

SUMMARY:

The Florida Department of Children and Families (department) is requesting to transfer recurring funding of \$584,040

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
<u>PUBLIC PROTECTION</u>					12
<u>CHILD CARE REGULATION</u>					<u>1204.03.00.00</u>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
REALIGNMENT OF LEASE OR LEASE					
PURCHASE EQUIPMENT - DEDUCT					160M110

(\$235,167 in General Revenue, \$43,159 in Federal Grants Trust Fund, \$77,947 in Social Services Block Grant Trust Fund, and \$227,767 in Welfare Transition Trust Fund) from the Expenses category to the Lease or Lease-Purchase of Equipment category for the statewide expansion of its vehicle leasing initiative that was initially deployed as a pilot program in the Central region. This request nets to zero when summed with companion issue 160M100- Realignment of Lease or Lease Purchase Equipment - Add.

ISSUE NARRATIVE:

Child Protective Investigators (CPIs), Adult Protective Investigators (APIs), and Child-Care (CC) Licensing professionals are required to use their personal vehicles for mission-critical work, and the state provides mileage reimbursement and a vehicle insurance allowance. It has been determined through analysis of prior year data, as well as data collected via the pilot program, that it is a cost benefit to the state to provide leased vehicles to drivers who travel more than 9,000 miles per year. Additionally, it has been determined that ten percent of the department's turnover is based on employees' issues with maintaining a personal vehicle for work. Therefore, the department may attain a ten percent reduction in costs associated with employee turnover by supplying vehicles for these employees.

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COST CALCULATION:

The department proposes to procure leased vehicles and state vehicle insurance for 157 employees who meet predetermined fiscal criteria to incur a cost-savings and reduce departmental turnover of investigative and child-care licensing staff. The participant breakdown is as follows: 133 CPI, 19 API, and five CC licensing.

The department estimates that this project will cost \$1,013,592 per year for a total of 157 employees.

Monthly Vehicle Lease	\$310 (Lease Purchase)
Monthly Vehicle Insurance	\$ 88 (Expense)
Monthly Gas Allowance	\$140 (Expense)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
FAMILY SAFETY/PRESERVATION										60910310
PUBLIC PROTECTION										12
CHILD CARE REGULATION										<u>1204.03.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGNMENT OF LEASE OR LEASE										
PURCHASE EQUIPMENT - DEDUCT										160M110

 Total Monthly Cost (per employee) \$538

\$538 Monthly Vehicle Lease x 157 Employees x 12 Months = \$1,013,592 per year

The Lease or Lease-Purchase of Equipment need is 584,040.

\$310 Monthly Vehicle Lease x 157 Employees x 12 Months = \$584,040 per year

This issue requests \$584,040 to be transferred from the Expense category to the Lease or Lease-Purchase of Equipment category for the monthly vehicle lease cost. The associated costs for vehicle insurance and gas will be paid from the expense category.

IMPACT OF NOT FUNDING ISSUE:

Failure to fund this initiative will potentially lead to increased mileage reimbursement expenses as well as increased employee turnover in departments that provide mission-critical services.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
ADULT PROTECTION						1304.06.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGNMENT OF LEASE OR LEASE						
PURCHASE EQUIPMENT - DEDUCT						160M110
EXPENSES						040000
GENERAL REVENUE FUND -MATCH	60,846-	44,751-			16,095	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	22,701-	16,696-			6,005	2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	13,293-	9,777-			3,516	2639 3
TOTAL APPRO.....	96,840-	71,224-			25,616	

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of Lease or Lease Purchase Equipment-Deduct

SUMMARY:
 The Florida Department of Children and Families (department) is requesting to transfer recurring funding of \$794,088 (\$319,744 in General Revenue, \$58,681 in Federal Grants Trust Fund, \$105,981 in Social Services Block Grant Trust Fund, and \$309,682 in Welfare Transition Trust Fund) from the Expenses category to the Lease or Lease-Purchase of Equipment category for the statewide expansion of its vehicle leasing initiative that was initially deployed as a pilot program in the Central region. This request nets to zero when summed with companion issue 160M100-Realignment of Lease or Lease Purchase Equipment-Add.

ISSUE NARRATIVE:
 Child Protective Investigators (CPIs), Adult Protective Investigators (APIs), and Child-Care (CC) Licensing professionals are required to use their personal vehicles for mission-critical work, and the state provides mileage reimbursement and a vehicle insurance allowance. It has been determined through analysis of prior year data, as well as data collected via the pilot program, that it is a cost benefit to the state to provide leased vehicles to drivers who travel more than 9,000 miles per year. Additionally, it has been determined that ten percent of the department's turnover is based on employees' issues with maintaining a personal vehicle for work. Therefore, the department may attain a ten percent reduction in costs associated with employee turnover by supplying vehicles for these employees.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>ADULT PROTECTION</u>						<u>1304.06.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGNMENT OF LEASE OR LEASE						
PURCHASE EQUIPMENT - DEDUCT						160M110

COST CALCULATION:

The department proposes to procure leased vehicles and state vehicle insurance for 123 employees who meet predetermined fiscal criteria to incur a cost-savings and reduce departmental turnover of investigative and child-care licensing staff. The participant breakdown is as follows: 104 CPI, 15 API, and four CC licensing.

The department estimates that this project will cost \$794,088 per year for a total of 123 employees.

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Monthly Vehicle Insurance	\$ 88
Monthly Gas Allowance	\$140

Total Monthly Cost (per employee)	\$538

\$538 x 123 Employees x 12 Months = \$794,088 per year

IMPACT OF NOT FUNDING ISSUE:

Failure to fund this initiative will potentially lead to increased mileage reimbursement expenses as well as increased employee turnover in departments that provide mission-critical services.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

Amended 2022-23 Narrative after December 15, 2021

ISSUE TITLE: Realignment of Lease or Lease Purchase Equipment - Deduct

SUMMARY:

The Florida Department of Children and Families (department) is requesting to transfer recurring funding of \$584,040

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
<u>HEALTH AND HUMAN SERVICES</u>					13
<u>ADULT PROTECTION</u>					<u>1304.06.00.00</u>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
REALIGNMENT OF LEASE OR LEASE					
PURCHASE EQUIPMENT - DEDUCT					160M110

(\$235,167 in General Revenue, \$43,159 in Federal Grants Trust Fund, \$77,947 in Social Services Block Grant Trust Fund, and \$227,767 in Welfare Transition Trust Fund) from the Expenses category to the Lease or Lease-Purchase of Equipment category for the statewide expansion of its vehicle leasing initiative that was initially deployed as a pilot program in the Central region. This request nets to zero when summed with companion issue 160M100- Realignment of Lease or Lease Purchase Equipment - Add.

ISSUE NARRATIVE:

Child Protective Investigators (CPIs), Adult Protective Investigators (APIs), and Child-Care (CC) Licensing professionals are required to use their personal vehicles for mission-critical work, and the state provides mileage reimbursement and a vehicle insurance allowance. It has been determined through analysis of prior year data, as well as data collected via the pilot program, that it is a cost benefit to the state to provide leased vehicles to drivers who travel more than 9,000 miles per year. Additionally, it has been determined that ten percent of the department's turnover is based on employees' issues with maintaining a personal vehicle for work. Therefore, the department may attain a ten percent reduction in costs associated with employee turnover by supplying vehicles for these employees.

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COST CALCULATION:

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Monthly Vehicle Lease	\$310 (Lease Purchase)
Monthly Vehicle Insurance	\$ 88 (Expense)
Monthly Gas Allowance	\$140 (Expense)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
<u>FAMILY SAFETY/PRESERVATION</u>										60910310
<u>HEALTH AND HUMAN SERVICES</u>										13
<u>ADULT PROTECTION</u>										<u>1304.06.00.00</u>
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES										1600000
REALIGNMENT OF LEASE OR LEASE PURCHASE EQUIPMENT - DEDUCT										160M110

 Total Monthly Cost (per employee) \$538

\$538 Monthly Vehicle Lease x 157 Employees x 12 Months = \$1,013,592 per year

The Lease or Lease-Purchase of Equipment need is 584,040.

\$310 Monthly Vehicle Lease x 157 Employees x 12 Months = \$584,040 per year

This issue requests \$584,040 to be transferred from the Expense category to the Lease or Lease-Purchase of Equipment category for the monthly vehicle lease cost. The associated costs for vehicle insurance and gas will be paid from the expense category.

IMPACT OF NOT FUNDING ISSUE:

Failure to fund this initiative will potentially lead to increased mileage reimbursement expenses as well as increased employee turnover in departments that provide mission-critical services.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES											60000000
SERVICES											60910000
PGM: FAMILY SAFETY PROGRAM											60910300
<u>FAMILY SAFETY/PRESERVATION</u>											60910310
HEALTH AND HUMAN SERVICES											13
<u>ADULT PROTECTION</u>											<u>1304.06.00.00</u>
TOTAL: ADULT PROTECTION											<u>1304.06.00.00</u>
BY FUND TYPE											
GENERAL REVENUE FUND		60,846-		44,751-						16,095	1000
TRUST FUNDS		35,994-		26,473-						9,521	2000
TOTAL PROG COMP.....		96,840-		71,224-						25,616	
		=====		=====						=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12		
					AGY AMD REQ		
					FY 2022-23		
					OVER(UNDER)		
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ		
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
FAMILY SAFETY/PRESERVATION							60910310
HEALTH AND HUMAN SERVICES							13
CHILD PROTECTION							1304.07.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REALIGNMENT OF LEASE OR LEASE							
PURCHASE EQUIPMENT - DEDUCT							160M110
EXPENSES							040000
GENERAL REVENUE FUND -MATCH	253,091-	186,145-			66,946	1000	2
FEDERAL GRANTS TRUST FUND -FEDERL	18,980-	13,960-			5,020	2261	3
WELFARE TRANSITION TF -FEDERL	309,682-	227,767-			81,915	2401	3
SOCIAL SVCS BLK GRT TF -FEDERL	89,671-	65,952-			23,719	2639	3
TOTAL APPRO.....	671,424-	493,824-			177,600		

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of Lease or Lease Purchase Equipment-Deduct

SUMMARY:

The Florida Department of Children and Families (department) is requesting to transfer recurring funding of \$794,088 (\$319,744 in General Revenue, \$58,681 in Federal Grants Trust Fund, \$105,981 in Social Services Block Grant Trust Fund, and \$309,682 in Welfare Transition Trust Fund) from the Expenses category to the Lease or Lease-Purchase of Equipment category for the statewide expansion of its vehicle leasing initiative that was initially deployed as a pilot program in the Central region. This request nets to zero when summed with companion issue 160M100-Realignment of Lease or Lease Purchase Equipment-Add.

ISSUE NARRATIVE:

Child Protective Investigators (CPIs), Adult Protective Investigators (APIs), and Child-Care (CC) Licensing professionals are required to use their personal vehicles for mission-critical work, and the state provides mileage reimbursement and a vehicle insurance allowance. It has been determined through analysis of prior year data, as well as data collected via the pilot program, that it is a cost benefit to the state to provide leased vehicles to drivers who travel more than 9,000 miles per year. Additionally, it has been determined that ten percent of the department's turnover is based on employees' issues with maintaining a personal vehicle for work. Therefore, the department may attain a ten percent reduction in costs associated with employee turnover by supplying vehicles for these employees.

The operational efficiency and sustainability of the investigative and child-care licensing units rely on the ability of their employees to maintain personal vehicles in a manner that is suitable for frequent work use. Due to high maintenance costs associated with excessive use, as well as unforeseen vehicle malfunctions, the department has experienced

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGNMENT OF LEASE OR LEASE						
PURCHASE EQUIPMENT - DEDUCT						160M110

substantial turnover and therefore a reduction in its ability to serve Florida's most vulnerable children and families.

COST CALCULATION:

The department proposes to procure leased vehicles and state vehicle insurance for 123 employees who meet predetermined fiscal criteria to incur a cost-savings and reduce departmental turnover of investigative and child-care licensing staff. The participant breakdown is as follows: 104 CPI, 15 API, and four CC licensing.

The department estimates that this project will cost \$794,088 per year for a total of 123 employees.

Monthly Vehicle Lease	\$310
Monthly Vehicle Insurance	\$ 88
Monthly Gas Allowance	\$140

Total Monthly Cost (per employee)	\$538

\$538 x 123 Employees x 12 Months = \$794,088 per year

IMPACT OF NOT FUNDING ISSUE:

Failure to fund this initiative will potentially lead to increased mileage reimbursement expenses as well as increased employee turnover in departments that provide mission-critical services.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

Amended 2022-23 Narrative after December 15, 2021

ISSUE TITLE: Realignment of Lease or Lease Purchase Equipment - Deduct

SUMMARY:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
FAMILY SAFETY/PRESERVATION										60910310
HEALTH AND HUMAN SERVICES										13
CHILD PROTECTION										1304.07.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGNMENT OF LEASE OR LEASE										
PURCHASE EQUIPMENT - DEDUCT										160M110

The Florida Department of Children and Families (department) is requesting to transfer recurring funding of \$584,040 (\$235,167 in General Revenue, \$43,159 in Federal Grants Trust Fund, \$77,947 in Social Services Block Grant Trust Fund, and \$227,767 in Welfare Transition Trust Fund) from the Expenses category to the Lease or Lease-Purchase of Equipment category for the statewide expansion of its vehicle leasing initiative that was initially deployed as a pilot program in the Central region. This request nets to zero when summed with companion issue 160M100- Realignment of Lease or Lease Purchase Equipment - Add.

ISSUE NARRATIVE:

Child Protective Investigators (CPIs), Adult Protective Investigators (APIs), and Child-Care (CC) Licensing professionals are required to use their personal vehicles for mission-critical work, and the state provides mileage reimbursement and a vehicle insurance allowance. It has been determined through analysis of prior year data, as well as data collected via the pilot program, that it is a cost benefit to the state to provide leased vehicles to drivers who travel more than 9,000 miles per year. Additionally, it has been determined that ten percent of the department's turnover is based on employees' issues with maintaining a personal vehicle for work. Therefore, the department may attain a ten percent reduction in costs associated with employee turnover by supplying vehicles for these employees.

The operational efficiency and sustainability of the investigative and child-care licensing units rely on the ability of their employees to maintain personal vehicles in a manner that is suitable for frequent work use. Due to high maintenance costs associated with excessive use, as well as unforeseen vehicle malfunctions, the department has experienced substantial turnover and therefore a reduction in its ability to serve Florida's most vulnerable children and families.

COST CALCULATION:

The department proposes to procure leased vehicles and state vehicle insurance for 157 employees who meet predetermined fiscal criteria to incur a cost-savings and reduce departmental turnover of investigative and child-care licensing staff. The participant breakdown is as follows: 133 CPI, 19 API, and five CC licensing.

The department estimates that this project will cost \$1,013,592 per year for a total of 157 employees.

Monthly Vehicle Lease	\$310 (Lease Purchase)
Monthly Vehicle Insurance	\$ 88 (Expense)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										60000000
										60910000
										60910300
										60910310
										13
										<u>1304.07.00.00</u>
										1600000
										160M110

CHILDREN & FAMILIES
 SERVICES
 PGM: FAMILY SAFETY PROGRAM
FAMILY SAFETY/PRESERVATION
HEALTH AND HUMAN SERVICES
CHILD PROTECTION
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 REALIGNMENT OF LEASE OR LEASE
 PURCHASE EQUIPMENT - DEDUCT

Monthly Gas Allowance \$140 (Expense)

 Total Monthly Cost (per employee) \$538

\$538 Monthly Vehicle Lease x 157 Employees x 12 Months = \$1,013,592 per year

The Lease or Lease-Purchase of Equipment need is 584,040.

\$310 Monthly Vehicle Lease x 157 Employees x 12 Months = \$584,040 per year

This issue requests \$584,040 to be transferred from the Expense category to the Lease or Lease-Purchase of Equipment category for the monthly vehicle lease cost. The associated costs for vehicle insurance and gas will be paid from the expense category.

IMPACT OF NOT FUNDING ISSUE:

Failure to fund this initiative will potentially lead to increased mileage reimbursement expenses as well as increased employee turnover in departments that provide mission-critical services.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
TOTAL: CHILD PROTECTION						<u>1304.07.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	253,091-	186,145-			66,946	1000
TRUST FUNDS	418,333-	307,679-			110,654	2000
TOTAL PROG COMP.....	671,424-	493,824-			177,600	
TOTAL: FAMILY SAFETY/PRESERVATION						60910310
BY FUND TYPE						
GENERAL REVENUE FUND	319,744-	235,167-			84,577	1000
TRUST FUNDS	474,344-	348,873-			125,471	2000
TOTAL SUB-BUREAU.....	794,088-	584,040-			210,048	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						1602.60.02.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
HRS/CAP NEEDS/CEN MGD FACS						080751
GENERAL REVENUE FUND -STATE	7,175,600	2,113,738	2,113,738		5,061,862-	1000 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: HRS/CAP NEEDS/CEN MGD FACS IT COMPONENT? NO
 ISSUE TITLE: Maintenance and Repair

SUMMARY:

The Florida Department of Children and Families (department) is requesting nonrecurring funding of \$7,175,600 in Fixed Capital Outlay from the General Revenue Fund for capital investment in two areas: state-owned mental health treatment campuses where client housing and treatment are provided and in state-owned regional offices and service centers where the department provides client services to Florida's communities.

ISSUE NARRATIVE:

The department has direct or shared responsibility for maintaining 406 buildings totaling 2,865,848 square feet at four mental health treatment campuses and for 15 regional buildings totaling 325,196 square feet at ten locations across the state. The department's highest priorities are to correct life safety and security deficiencies, address code violations, and to repair mission-critical infrastructure at or near failure.

COST CALCULATION:

Nonrecurring General Revenue: \$7,175,600

Florida State Hospital-

Control Systems Upgrade to Alternate Power Source	\$ 300,000
Inspection and Painting of Elevated East Water Tank	\$ 150,000
Upgrade existing switch gear and Substation transformer for feed from City of Chattahoochee	\$ 500,000
Replace Underground electrical circuits campus wide	\$ 500,000
Replace damaged fencing at WWTP	\$ 100,000
Florida State Hospital Total:	\$1,550,000

Northeast Florida State Hospital-

Replace Laundry equipment and infrastructure (boilers, water tank, gas line, etc.)	\$2,270,000
Reroof Renaissance Homes	\$ 380,600

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CHILDREN & FAMILIES 60000000
 ADMINISTRATION 60900000
 PGM: EXECUTIVE LEADERSHIP 60900100
 EXECUTIVE DIR/SUPPORT SVCS 60900101
 GOV OPERATIONS/SUPPORT 16
 ASST/SECRETARY/ADMIN 1602.60.02.00
 CAPITAL IMPROVEMENT PLAN 9900000
 MAINTENANCE AND REPAIR 990M000

Window Replacement Bldgs. 32, 36a through 36d, 57, 58, 4, 6, 7, 8, 9, 10, 15 & 17 \$2,000,000
 Window Replacement Bldgs. 34, 35a through 35d \$ 550,000
 Northeast Florida State Hospital Total: \$5,200,600

DCF Regions and Circuits-
 NW Region Marianna Service Center - Replace doors and jambs ADA clearance \$ 65,000
 Suncoast Region - A/C Replacement \$ 360,000
 DCF Regions and Circuits Total: \$ 425,000

Grand Total: \$7,175,600

IMPACT OF NOT FUNDING ISSUE:
 Failure to fund this initiative increases the risk of harm to residents and staff occupying these buildings and increases the risk of Fire Marshal and AHCA violations that could result in closure of licensed beds.

LINKAGE TO GOVERNOR'S PRIORITIES:
 Health Care - Focus resources on continuing to combat the opioid crisis and substance abuse in general and addressing mental health.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.
 Amended 2022-23 Narrative after December 15, 2021

ISSUE TITLE: Maintenance and Repair

SUMMARY:

The Florida Department of Children and Families (department) is requesting nonrecurring funding of \$2,113,738 in Fixed Capital Outlay from the General Revenue Fund for capital investment in two areas: a state-owned mental health treatment campus where client housing and treatment are provided and in a state-owned regional office where the department provides client services to Florida's communities.

ISSUE NARRATIVE:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										60000000
										60900000
										60900100
										60900101
										16
										<u>1602.60.02.00</u>
										9900000
										990M000

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

This issue provides maintenance and repairs at Northeast Florida State Hospital (NEFSH) and at a regional office. The department's highest priorities are to correct life safety and security deficiencies, address code violations, and to repair mission-critical infrastructure at or near failure.

COST CALCULATION:

Northeast Florida State Hospital		
NEFSH	Replace sprinkler system in several buildings	\$1,154,369
NEFSH	Replace smoke barriers in buildings housing more than 30 residents	\$ 599,369
DCF Region		
Suncoast Region	- A/C Replacement	\$ 360,000
Grand Total:		\$2,113,738

IMPACT OF NOT FUNDING ISSUE:

Failure to fund this initiative increases risk of harm to residents and staff occupying these buildings and increases risk of Fire Marshal and AHCA violations that could result in closure of licensed beds.

LINKAGE TO GOVERNOR'S PRIORITIES:

Health Care - Focus resources on continuing to combat the opioid crisis and substance abuse in general and addressing mental health.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
CHILDREN & FAMILIES										60000000
ADMINISTRATION										60900000
PGM: EXECUTIVE LEADERSHIP										60900100
EXECUTIVE DIR/SUPPORT SVCS										60900101
GOV OPERATIONS/SUPPORT										16
ASST/SECRETARY/ADMIN										1602.60.02.00
CAPITAL IMPROVEMENT PLAN										9900000
DEFERRED BUILDING MAINTENANCE										990Z000
FIXED CAPITAL OUTLAY										080000
HRS/CAP NEEDS/CEN MGD FACS										080751
GENERAL REVENUE FUND		-STATE		22,816,764				22,816,764-		1000 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: HRS/CAP NEEDS/CEN MGD FACS IT COMPONENT? NO
 ISSUE TITLE: Deferred Building Maintenance

SUMMARY:

The Florida Department of Children and Families (department) is requesting funding of \$22,816,764 in Fixed Capital Outlay from nonrecurring General Revenue for capital investment in two areas: state-owned mental health treatment campuses where client housing and treatment are provided and in state-owned regional offices and service centers where the department provides client services to Florida's communities.

ISSUE NARRATIVE:

The department has direct or shared responsibility for maintaining 406 buildings totaling 2,865,848 square feet at four mental health treatment campuses and for 15 regional buildings totaling 325,196 square feet at ten locations across the state. The department's highest priorities are to correct life safety and security deficiencies, address code violations, and to repair mission-critical infrastructure at or near failure.

COST CALCULATION:

Nonrecurring General Revenue: \$22,816,764

Florida State Hospital

Forensic Central AHU Replacement Bldgs. 1051 - 1053, FAU Bldgs. 1456 1459	\$1,850,000
Patient Bathroom Renovation per AHCA of Bldg. 1028	\$ 500,000
Replace 500 ton chiller Building 1325	\$ 375,000
Replacement of Elevators Buildings 1028, 1052, and 1053	\$ 525,000
Replacement of Life Safety Generator Bldgs. 1028, 1012, 1262, 1243	\$ 500,000
Air handler replacement SCU Building 1028	\$ 500,000
Replace 1,100 foot of failing water main	\$ 500,000
Upgrade Aging Door Control Systems (Forensic Admissions)	\$ 223,200
ADA Compliance	\$ 200,000
Florida State Hospital Total:	\$5,173,200

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

CHILDREN & FAMILIES 60000000
 ADMINISTRATION 60900000
 PGM: EXECUTIVE LEADERSHIP 60900100
 EXECUTIVE DIR/SUPPORT SVCS 60900101
 GOV OPERATIONS/SUPPORT 16
 ASST/SECRETARY/ADMIN 1602.60.02.00
 CAPITAL IMPROVEMENT PLAN 9900000
 DEFERRED BUILDING MAINTENANCE 990Z000

Suncoast Region Generator Upgrade \$ 292,793
 Southern Region Quail Roost - Reroof Buildings #1, #2 & #3 \$ 66,000
 Southern Region Quail Roost - HVAC Replacement Bldg. 1 \$ 50,000
 DCF Regions and Circuits Total: \$1,342,793

Grand Total: \$22,816,764

IMPACT OF NOT FUNDING ISSUE:
 Failure to fund this initiative increases the risk of harm to residents and staff occupying these buildings and increases the risk of Fire Marshal and AHCA violations that could result in closure of licensed beds.

LINKAGE TO GOVERNOR'S PRIORITIES:
 Health Care - Focus resources on continuing to combat the opioid crisis and substance abuse in general and addressing mental health.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.
 Amended 2022-23 Narrative after December 15, 2021

This issue was deleted. The department received funding in the LBC through the American Rescue Plan - State Fiscal Recovery Fund.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES						60000000
PGM: MENTAL HEALTH PROGRAM						60910000
MENTAL HEALTH SERVICES						60910500
HEALTH AND HUMAN SERVICES						60910506
CIVIL COMMITMENT PROGRAM						13
AGENCY STRATEGIC PRIORITIES						<u>1301.02.00.00</u>
FIREFIGHTERS PAY INCREASE						4000000
SALARY RATE						4000A20
SALARY RATE.....		11,425			11,425	000000
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH		15,995			15,995	1000 2
=====						
TOTAL: FIREFIGHTERS PAY INCREASE						4000A20
TOTAL ISSUE.....		15,995			15,995	
TOTAL SALARY RATE.....		11,425			11,425	
=====						

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2022-23 Narrative after December 15, 2021

ISSUE TITLE: Firefighters Pay Increase

SUMMARY:

This is a new issue.

The Florida Department of Children and Families (department) is requesting funding of \$29,898 in General Revenue, when combined with the projected compression adjustments, will provide a pay increase of \$2,500 for firefighter and firefighter supervisor positions in the State Mental Health Treatment Facilities.

ISSUE NARRATIVE:
 This issue will provide a pay increase for firefighters, effecting July 1, 2022.

COST CALCULATION:
 The pay increase for 12 firefighters and four firefighter supervisors is \$29,898 General Revenue to provide each with a total pay increase of \$2,500 when combined with projected compression adjustments.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: MENTAL HEALTH PROGRAM										60910500
MENTAL HEALTH SERVICES										60910506
HEALTH AND HUMAN SERVICES										13
CIVIL COMMITMENT PROGRAM										1301.02.00.00
AGENCY STRATEGIC PRIORITIES										4000000
FIREFIGHTERS PAY INCREASE										4000A20

IMPACT OF NOT FUNDING ISSUE:
 N/A.

LINKAGE TO GOVERNOR'S PRIORITIES:

Health Care - Focus resources on continuing to combat the opioid crisis and substance abuse in general, and addressing mental health.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

6.1 Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses and visitors; and

6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 001		11,425					
TOTAL SALARY RATE		11,425					

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY FIN REQ FY 2022-23	POS AMOUNT	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: MENTAL HEALTH PROGRAM										60910500
MENTAL HEALTH SERVICES										60910506
HEALTH AND HUMAN SERVICES										13
CIVIL COMMITMENT PROGRAM										<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
FIREFIGHTERS PAY INCREASE										4000A20

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2022-23

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

15,995

 15,995
 =====

TOTAL: CIVIL COMMITMENT PROGRAM										<u>1301.02.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND.....			15,995					15,995	1000	
SALARY RATE.....		11,425				11,425				
=====										

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
FORENSIC COMMITMENT PROG						1301.03.00.00
AGENCY STRATEGIC PRIORITIES						4000000
FIREFIGHTERS PAY INCREASE						4000A20
SALARY RATE						000000
SALARY RATE.....		9,931			9,931	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		13,903			13,903	1000 1
=====						
TOTAL: FIREFIGHTERS PAY INCREASE						4000A20
TOTAL ISSUE.....		13,903			13,903	
TOTAL SALARY RATE.....		9,931			9,931	
=====						

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

ISSUE TITLE: Firefighters Pay Increase

SUMMARY:

This is a new issue.

The Florida Department of Children and Families (department) is requesting funding of \$29,898 in General Revenue, when combined with the projected compression adjustments, will provide a pay increase of \$2,500 for firefighter and firefighter supervisor positions in the State Mental Health Treatment Facilities.

ISSUE NARRATIVE:

This issue will provide a pay increase for firefighters, effecting July 1, 2022.

COST CALCULATION:

The pay increase for 12 firefighters and four firefighter supervisors is \$29,898 General Revenue to provide each with a total pay increase of \$2,500 when combined with projected compression adjustments.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										60000000
										60910000
										60910500
										60910506
										13
										<u>1301.03.00.00</u>
										4000000
										4000A20

CHILDREN & FAMILIES
 SERVICES
 PGM: MENTAL HEALTH PROGRAM
 MENTAL HEALTH SERVICES
 HEALTH AND HUMAN SERVICES
 FORENSIC COMMITMENT PROG
 AGENCY STRATEGIC PRIORITIES
 FIREFIGHTERS PAY INCREASE

IMPACT OF NOT FUNDING ISSUE:
 N/A.

LINKAGE TO GOVERNOR'S PRIORITIES:

Health Care - Focus resources on continuing to combat the opioid crisis and substance abuse in general, and addressing mental health.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

6.1 Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses and visitors; and

6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C0001 001	9,931					
TOTAL SALARY RATE	9,931					

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
INFORMATION TECHNOLOGY						60900202
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
EQUIPMENT NEEDS						2400000
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0
SPECIAL CATEGORIES						100000
COMPUTER RELATED EXPENSES						100644
GENERAL REVENUE FUND -STATE	614,000	614,000	614,000			1000 1
FL SAFE FAMILY NETWORK						101650
GENERAL REVENUE FUND -MATCH	4,184,455	2,228,106	2,228,106		1,956,349-	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,153,908	1,146,895	1,146,895		1,007,013-	2261 3
TOTAL APPRO.....	6,338,363	3,375,001	3,375,001		2,963,362-	
TOTAL: INFORMATION TECHNOLOGY						24010C0
INFRASTRUCTURE REPLACEMENT						
TOTAL ISSUE.....	6,952,363	3,989,001	3,989,001		2,963,362-	

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Information Technology Infrastructure Replacement

STATEMENT OF NEED:

The Florida Department of Children and Families (department) is requesting budget authority for \$6,952,363 (\$4,798,455 in the General Revenue Fund and \$2,153,908 in the Federal Grants Trust Fund) of which \$3,989,001 is nonrecurring (\$2,842,105 nonrecurring in the General Revenue Fund and \$1,146,896 nonrecurring in the Federal Grants Trust Fund).

The components are described below:

FSFN Cloud: The department requests \$2,963,363 (\$1,956,350 in General Revenue Fund and \$1,007,013 in the Federal Grants Trust Fund) in the Florida Safe Families Network category within the Information Technology budget entity to operate Florida Safe Families Network (FSFN) in a cloud environment.

FSFN End-of-Life: The department requests \$825,000 (\$685,118 in the General Revenue Fund and \$139,882 in the Federal

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
<u>INFORMATION TECHNOLOGY</u>						60900202
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
EQUIPMENT NEEDS						2400000
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0

Grants Trust Fund) with ongoing costs covered by existing budget for this software.

Substance Abuse and Mental Health (SAMH) End-of-Life: The department request \$614,000 from the General Revenue Fund for applications programming for TANF and the Department of Corrections (DOC) modules that are aging, provide necessary support to clients and providers, and were not initially included in the Financial and Services Accountability Management System (FASAMS).

Switches: The department requests \$2,550,000 (\$1,542,987 in the General Revenue Fund and \$1,007,013 in the Federal Grants Trust Fund) with ongoing costs covered by existing budget.

DESCRIPTION OF BENEFITS:

This issue requests one common solution for the various components to stabilize them and make them current so services to customers and staff continue and there is a level ground from which to move forward strategically.

FSFN Cloud: Moving the FSFN System to a cloud service provider has resulted in benefits over the Florida Digital Services (formerly AST/DST)-hosted model. Generally, benefits realized from the cloud-based solution that employs cross-platform hosting of FSFN on middle tier servers include:

- * Ability to leverage virtual and on-demand services for efficient expansion and contraction of application environments.
- * Reduced downtime and increased level of root cause validation and resolution.
- * No billing for unused capacity.
- * Defined and Enforceable Service Level Agreements (SLAs) for FSFN hosting with monetary penalties to mitigate operational risks.
- * Significantly enhanced disaster recovery capabilities for the replication of the application and data from the primary site to a recovery site.
- * Improved hardware, software, and storage scalability for the support of and anticipated capacity requirements based on current growth trends and functionality.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
<u>INFORMATION TECHNOLOGY</u>						60900202
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
EQUIPMENT NEEDS						2400000
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0

- * Improved system performance from the agility and flexibility of having an external hosting provider who can add capacity and address and resolve performance issues rapidly.
- * Inclusion of hardware upgrades in the hosting costs.
- * Reduction in operations risks related to capacity expansion timeframes, disaster recovery, and application support.
- * Continually improved maturity of offerings and service capabilities stemming from competitive pressures on a private cloud vendor.

FSFN End-of-Life: The proposed upgrades mitigate the risk that FSFN may have service or availability issues and means that it will remain up-to-date.

SAMH End-of-Life: The proposed acquisition mitigates the risk that SAMH systems may have service or availability issues and means that software will remain up to date. This solution was developed over the past fiscal year and is the recommended option to support currently known needs to maintain TANF and DOC functionality, but other options could be considered if requirements or priorities change.

Switches: The proposed solution is to purchase and install 510 switches to bring the network up to date and maintain its speed and availability to current industry practices.

SOLUTIONS ALTERNATIVES CONSIDERED:

The only alternatives available are to do the work described or not to do it.

IMPACT IF NOT FUNDED:

If this issue is not funded, systems maintenance and operations are at-risk.

FSFN Cloud: In the current situation, if nonrecurring funding is not appropriated every year, the FSFN application will not be able to continue operating in the cloud and it cannot return easily or cost-neutrally to physical hosting. Recurring funding for a known on-going cost is a logical option to eliminate an unnecessary risk that affects children and their families.

FSFN End-of-Life: If this issue is not funded, the status quo remains, and it is possible that FSFN may experience avoidable and unnecessary inefficiencies or possible unavailability. The unavailability could result in extended system

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
<u>INFORMATION TECHNOLOGY</u>						60900202
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
EQUIPMENT NEEDS						2400000
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0

outages (possibly weeks or months) if the solution requires the upgrade to occur for resolution. Any outage could result in child safety issues and inability to perform normal operations; by eliminating this risk, the state protects services for children who are at-risk of abuse and neglect.

SAMH End-of-Life: If this issue is not funded, the status quo remains, and it is possible that SAMH systems may experience avoidable and unnecessary inefficiencies or possible unavailability that affect clients who would benefit from the services available via the TANF and DOC modules. As noted above, the recommended solution was based on requirements developed earlier in the year but can be re-addressed if/as requirements or priorities change.

Switches: If the network cannot maintain current traffic, either because switches are too slow, are unsupported, or fail due to age, all services to customers are at-risk. SAMH facilities may not be able to keep fire alarm, door, camera, or pharmacy systems available. FSFN or the Hotline may experience outages that mean critical calls involving child safety do not get to CPIs quickly enough. Outages for ACCESS Florida may mean that Floridians cannot access the system to apply for services or receive timely decisions on their eligibility.

ASSUMPTIONS AND CONSTRAINTS:

There are no assumptions or constraints associated with this request, other than failure to fund will mean that the proposed work has to wait for future funding and systems will be at-risk.

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

This issue provides for ongoing maintenance and operations of a key customer system.

IMPLEMENTATION APPROACH:

The items requested are all at-risk, some because funding is nonrecurring and some because the product is at end-of-life or unsupported. These technologies support services to children at risk of abuse or neglect, or in need of permanency, individuals needing substance abuse and mental health services, and families trying to achieve or regain economic self-sufficiency. Without the systems and services that these technologies support, the department cannot serve the most vulnerable Floridians.

FSFN Cloud: After the department moved FSFN operations to the cloud as directed in December 2017, funding has been requested each year. Since these services are ongoing and necessary for FSFN operations on a daily basis, it is reasonable to request an ongoing appropriation in the base budget as this issue does.

FSFN End-of-Life: Software Upgrades to FSFN (and associated components) are required to move from unsupported to supported and more secure software releases. This upgrade ensures customers access to the latest features, performance,

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
<u>INFORMATION TECHNOLOGY</u>						60900202
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
EQUIPMENT NEEDS						2400000
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0

and security compliance as well as vendor support. The FSN components that the department will need to upgrade include:

- IBM DB2 (the FSN database platform),
- SAP Business Objects (the FSN reporting platform) to support FSN,
- Microsoft CRM and underlying SQL database (used by the Hotline during FSN downtime),
- CA/Broadcom Workload Automation (scheduling software used by FSN),
- Oracle WebLogic (web application software for FSN),
- Oracle Java (code language upon which FSN is built),
- Spring Boot (application platform upon which FSN batch jobs are built), and
- Apache Struts (web application framework for developing Java used by FSN).

This effort is estimated to require 8,250 hours of vendor services time for a cost of \$825,000. The additional capacity required of the internal application and infrastructure teams will be prioritized as part of the upgrade project.

SAMH End-of-Life: This issue requests funds to upgrade outdated and out of support applications software used to support SAMH services for clients eligible for TANF diversionary services and post-release (from DOC) mental health services. These applications were a part of the old Substance Abuse and Mental Health Information Systems (SAMHIS) but were deemed "out of scope" when Financial and Services Accountability Management System (FASAMS) was created. These applications are running in an obsolete environment that is difficult for our team to support, include security weakness that have been identified in previous audits, and require significant modification to satisfy the program office's current needs.

Switches: The department has 510 switches that need to be replaced. These switches are all out of support and require replacement. As the table below shows, they are all across the state:

Region	Switch Count	Unsupported	Leased	Total Targets	Cost (Total Targets X \$5,000)
Northwest	68	14	42	56	\$280,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CHILDREN & FAMILIES										60000000
ADMINISTRATION										60900000
PGM: SUPPORT SERVICES										60900200
<u>INFORMATION TECHNOLOGY</u>										60900202
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
EQUIPMENT NEEDS										2400000
INFORMATION TECHNOLOGY										
INFRASTRUCTURE REPLACEMENT										24010C0

Northeast	94	31	34	65		\$325,000				
Central	103	9	94	103		\$515,000				
Suncoast	104	92	0	92		\$460,000				
Southeast	61	0	60	60		\$300,000				
Southern	69	5	39	44		\$220,000				
NEFSH	82	9	65	74		\$370,000				
NFETC	17	5	11	16		\$80,000				
Total	598	165	345	510		\$2,550,000				

TIMELINE:

The items to be purchased will be purchased from state-term contract as soon as funding is available. The purchases are routine systems activities and milestones such as e-quotes completed, purchase requisition created, purchase order approved and issued, receiving report completed, and invoice received and paid.

ESTIMATED COSTS:

This issue requests funding for related technologies that support internal and external services and that are aging, end-of-life, outdated, or necessary but not funded on a recurring basis. All of these technologies make a difference to workers and the Floridians they serve. The requests for FSFN will ensure that the system is up and available to serve vulnerable children and their families, while the request for SAMH will ensure that the system can support clients and providers. Finally, network switches are literally the backbone of the statewide network, as they provide the support for the department systems that serve Floridians. These areas have not had funding or attention; if this request is funded, technology enters a more sustainable environment that can be used to launch strategic initiatives that benefit customers, clients, workers, and other taxpayers.

FSFN Cloud: In 2015, the Legislature directed the department to submit a proposal outlining the costs and services necessary to support the FSFN development, test, user acceptance, and production environments in a commercial cloud

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
<u>INFORMATION TECHNOLOGY</u>						60900202
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
EQUIPMENT NEEDS						2400000
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0

environment. Subsequently, the General Appropriations Act for Fiscal Year 2016-2017 provided funds to migrate the application from the mainframe to mid-tier servers and then transition development and test environments to the cloud. Transition of the FSFN production environment from operations at the Division of State Technology (DST)(now Florida Digital Service) to Amazon Web Services (AWS) was completed in December 2017. Funding for cloud operational expenses will need to be allocated in the Fiscal Year 2022-2023. The requested funding is for the recurring, ongoing costs of maintenance, operations, and management services required to support the FSFN application in the cloud.

FSFN End-of-Life: This request is to upgrade FSFN software that is end-of-life. The upgrades are for major components that, if unavailable to FSFN, could:

- * make FSFN unavailable to workers,
- * result in critical operational issues for child welfare, and
- * pose potentially severe child safety issues.

For example, a database issue could mean that workers cannot access the FSFN application; a reporting system issue could keep critical operational reports, such as the child investigation reports, from unavailable. Failure of critical system components could also mean that workers have no access to intake, investigation, case management, or any other data within FSFN.

The necessary upgrades provide support and security for a mission critical system. Specific needs are:

PRODUCT	FUNCTION	IMPACT OF FAILURE
IBM DB2	Database platform	No access to FSFN
SAP Business Objects	FSFN Reporting platform	No access to FSFN and ad hoc reports
Microsoft CRM; underlying SQL database	Keeps Hotline functioning during FSFN downtime	Hotline would need to use manual processes during FSFN downtime
CA/Broadcom Workload Automation	Scheduling software used by FSFN	No ability to schedule and run batch jobs to update and maintain FSFN

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23
POS	AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT
					CODES

CHILDREN & FAMILIES					60000000
ADMINISTRATION					60900000
PGM: SUPPORT SERVICES					60900200
<u>INFORMATION TECHNOLOGY</u>					60900202
<u>GOV OPERATIONS/SUPPORT</u>					16
<u>INFORMATION TECHNOLOGY</u>					<u>1603.00.00.00</u>
EQUIPMENT NEEDS					2400000
INFORMATION TECHNOLOGY					
INFRASTRUCTURE REPLACEMENT					24010C0

Oracle WebLogic	Web application software for FSN	FSFN could become inaccessible as WebLogic is the web engine software
Oracle Java	Code on which FSN is built	No ability to process updates to Java or to keep system in support to deliver services
Spring Boot	Application platform on which FSN batch jobs are built	No ability to run batch jobs
Apache Struts	Web application framework for developing Java used by FSN	No ability to develop necessary Java code for system changes or fixes

SAMH End-of-Life: This request is for software to replace SAMH applications software for the TANF and DOC applications that are end-of-life. It provides updated support and security for a mission critical department system. It includes replacement of SAMHIS system components not in FASAMS at this time. Congress created the TANF block grant to states to help move recipients into work. The Office Economic Self Sufficiency (ESS) assists families with temporary cash assistance benefits. The Office of Substance Abuse and Mental Health (SAMH) assists families with diversionary services (non-cash assistance) for families at risk of welfare dependency due to a substance abuse or mental health disorder. Non-cash assistance via TANF is intended to provide services and one-time payments to assist families in avoiding welfare dependency and to stabilize families, so that children can be cared for in their own homes or in the homes of relatives and so that families can be self-sufficient. A family must be at or below 200% of the federal poverty level, and must meet one of the following criteria:

- a. Already receiving TANF cash assistance benefits,
- b. A parent or relative caretaker with one or more minor children living in the home,
- c. A non-custodial parent with a court order to pay child support,

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23	AGY FIN REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES										60000000
ADMINISTRATION										60900000
PGM: SUPPORT SERVICES										60900200
INFORMATION TECHNOLOGY										60900202
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
EQUIPMENT NEEDS										2400000
INFORMATION TECHNOLOGY										
INFRASTRUCTURE REPLACEMENT										24010C0

d. A pregnant woman,

e. A family whose children have been removed from the home by the Child Welfare Program,

(where the service is included or added to the active family reunification goals in the case plan), or

f. A Supplemental Security Income (SSI) recipient or a Social Security Disability Insurance (SSDI) Recipient.

SAMH contracts with Managing Entities (ME) to ensure that all network providers serving clients under TANF block grant funding comply with requirements to determine if clients meet qualifications for TANF diversionary services. All external users (providers and Managing Entity) access the TANF application through the TANF application, which was part of the old SAMHIS system but now operates separately from FASAMS. The TANF application software is aging but the function is still part of the core business process. DOC has internal users (the department) and external users (managers of inmate referral records) users. The department users review and analyze referral data. They can create ad hoc reports to view any data using the Ad-hoc reports option within the DC menu. These users administer the user accounts and role assignments in the system. External users manage the status of referrals, enter any applicable notes pertaining to the referral, and communicate with individuals associated with the referral.

The department and DOC have a formal interagency agreement to ensure that incarcerated individuals of any FDC institution with serious mental illnesses have access to mental health services upon their release. The DC Referral for Mental Health Aftercare Planning data system is designed to streamline and track the interchange of referral information between FDC, Managing Entities (ME), and community mental health providers. The system identifies the referrals made by FDC, the referrals to appropriate behavioral health provider, the aftercare appointments made by the provider, and referral appointments, both kept and not kept, by individuals released from FDC. Mental health services are only offered to inmates with a mental health grade of S-2 and above. The S-2 grade is defined as, "Needs ongoing services of outpatient psychology (intermittent or continuous)," within the Florida medical grades. Incarcerated individuals determined by DOC to need a post-release evaluation for continuity of necessary mental health care and community adjustment are required to have an appointment scheduled with a community behavioral health provider in their discharge county prior to their end of sentence (EOS) date.

Switches: As reliance on internet-based services have increased, so have speeds, and that requires replacement of outdated technology designed to operate at slower speeds and since discontinued by the manufacturer. Such technology is used for all services including voice (telephone), video, collaboration, files, and all mission critical applications.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
<u>INFORMATION TECHNOLOGY</u>						60900202
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
EQUIPMENT NEEDS						2400000
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0

When a network switch stops the entire operation for the affected users also stops until the unit is replaced. Aligning technology features, speeds, and functions across the enterprise is critical to our mission and success. The 510 network switches being addressed in this request are all out of support and require replacement. This request brings the network current and ensure that fire alarms, cameras, and other services work at SAMH facilities, that the Hotline can handle call traffic, that FSN is available to caseworkers assisting families, and that ACCESS Florida is available to process applications for assistance.

FSFN Cloud: The total estimated costs are \$2,963,362. The following costs are based upon actual costs to operate FSN in the cloud during Fiscal Year 2018-2019 with some growth and contingency for variable costs such as Amazon Cloud Services and software renewal costs:

ATT Network Monthly Circuit Costs (2 circuits)	\$ 35,640
Software renewal costs (excludes SAP BOE and Data Services)	\$ 793,130
Amazon Web Services Infrastructure and Support	\$ 998,592
Managed Services (excludes WebLogic Support)	\$1,136,000
Total	\$2,963,362

FSFN cloud recurring operating costs will be invoiced according to the following general timeline for Fiscal Year 2022-2023:

- * ATT Network Circuit costs will be incurred monthly throughout each fiscal year,
- * Software Renewal costs will be incurred in June of each fiscal year,
- * AWS costs will incur a one-time lump sum payment in July of each year as well as monthly charges throughout each fiscal year, and Managed services costs will be incurred monthly throughout each fiscal year.

FSFN End-of-Life: The amount requested is based on estimated vendor hours at current contract costs.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES										60000000
ADMINISTRATION										60900000
PGM: SUPPORT SERVICES										60900200
<u>INFORMATION TECHNOLOGY</u>										60900202
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
EQUIPMENT NEEDS										2400000
INFORMATION TECHNOLOGY										
INFRASTRUCTURE REPLACEMENT										24010C0

SAMH End-of-Life: The amount requested is based on estimated vendor hours at current contract costs. The estimated cost for the TANF application work is \$270,000 and the estimate for the DOC application is \$344,000 for a total of \$614,000.

Switches: Cost estimates were based on research and vendor quotes. The need is for 510 switches at a cost of \$5,000 (\$4,999.99) each, for a total of \$2,550,000.

POST-IMPLEMENTATION COSTS:

This request will not create additional ongoing costs as routine systems operations costs are separate and already in place.

LINKAGE TO GOVERNOR'S PRIORITIES:

Public Integrity - Promote greater transparency at all levels of government.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers; and

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

Amended 2022-23 Narrative after December 15, 2021

ISSUE TITLE: Information Technology Infrastructure Replacement

SUMMARY:

STATEMENT OF NEED:

The Florida Department of Children and Families (department) is requesting nonrecurring budget authority for \$3,989,001 (\$2,842,106 in the General Revenue Fund and \$1,146,895 in the Federal Grants Trust Fund).

The components are described below:

FSFN End-of-Life: The department requests \$825,000 (\$685,119 in General Revenue and \$139,881 in the Federal Grants Trust Fund) with ongoing costs covered by existing budget for this software.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
<u>INFORMATION TECHNOLOGY</u>						60900202
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
EQUIPMENT NEEDS						2400000
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0

SAMH End-of-Life: The department request \$614,000 from General Revenue for applications programming for TANF and the Department of Corrections (DOC) modules that are aging, provide necessary support to clients and providers, and were not initially included in the Financial and Services Accountability Management System (FASAMS).

Switches: The department requests \$2,550,001 (\$1,542,987 in General Revenue and \$1,007,014 in the Federal Grants Trust Fund) with ongoing costs covered by existing budget.

DESCRIPTION OF BENEFITS:

This issue requests one common solution for the various components: stabilize them and make them current so services to customers and staff continue and there is a level ground from which to move forward strategically.

FSFN End-of-Life: The proposed upgrades mitigate the risk that FSFN may have service or availability issues and means that it will remain up to date.

SAMH End-of-Life: The proposed acquisition mitigates the risk that SAMH systems may have service or availability issues and means that software will remain up to date. This solution was developed over the past fiscal year and is the recommended option to support currently known needs to maintain TANF and DOC functionality, but other options could be considered if requirements or priorities change.

Switches: The proposed solution is to purchase and install 510 switches to bring the network up to date and maintain its speed and availability to current industry practices.

SOLUTIONS ALTERNATIVES CONSIDERED:

The only alternatives available are to do the work described or not to do it.

IMPACT IF NOT FUNDED:

If this issue is not funded, systems maintenance and operations are at-risk.

FSFN End-of-Life: If this issue is not funded, the status quo remains, and it is possible that FSFN may experience avoidable and unnecessary inefficiencies or possible unavailability. The unavailability could result in extended system outages (possibly weeks or months) if the solution requires the upgrade to occur for resolution. Any outage could result

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
<u>INFORMATION TECHNOLOGY</u>						60900202
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
EQUIPMENT NEEDS						2400000
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0

in child safety issues and inability to perform normal operations; by eliminating this risk, the state protects services for children who are at risk of abuse and neglect.

SAMH End-of-Life: If this issue is not funded, the status quo remains, and it is possible that SAMH systems may experience avoidable and unnecessary inefficiencies or possible unavailability that affect clients who would benefit from the services available via the TANF and DOC modules. As noted above, the recommended solution was based on requirements developed earlier in the year but can be re-addressed if/as requirements or priorities change.

Switches: If the network cannot maintain current traffic, either because switches are too slow, are unsupported, or fail due to age, all services to customers are at risk. SAMH facilities may not be able to keep fire alarm, door, camera, or pharmacy systems available. FSFN or the Hotline may experience outages that mean critical calls involving child safety do not get to CPIs quickly enough. Outages for ACCESS Florida may mean that Floridians cannot access the system to apply for services or receive timely decisions on their eligibility.

ASSUMPTIONS AND CONSTRAINTS:

There are no assumptions or constraints associated with this request, other than failure to fund will mean that the proposed work has to wait for future funding and systems will be at-risk.

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

This issue provides for ongoing maintenance and operations of a key customer system.

IMPLEMENTATION APPROACH:

The items requested are all at-risk, because the product is at end-of-life or unsupported. These technologies support services to children at risk of abuse or neglect, or in need of permanency, individuals needing substance abuse and mental health services, and families trying to achieve or regain economic self-sufficiency. Without the systems and services that these technologies support, the department cannot serve the most vulnerable Floridians.

FSFN End-of-Life: Software Upgrades to FSFN (and associated components) are required to move from unsupported to supported and more secure software releases. This upgrade ensures customers access to the latest features, performance, and security compliance as well as vendor support. The FSFN components that the Department will need to upgrade include:
 IBM DB2 (the FSFN database platform)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
<u>INFORMATION TECHNOLOGY</u>						60900202
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
EQUIPMENT NEEDS						2400000
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0

SAP Business Objects (the FSN reporting platform) to support FSN
 Microsoft CRM and underlying SQL database (used by the Hotline during FSN downtime)
 CA/Broadcom Workload Automation (scheduling software used by FSN)
 Oracle WebLogic (web application software for FSN)
 Oracle Java (code language upon which FSN is built)
 Spring Boot (application platform upon which FSN batch jobs are built)
 Apache Struts (web application framework for developing Java used by FSN)

This effort is estimated to require 8,250 hours of vendor services time for a cost of \$825,000. The additional capacity required of the internal application and infrastructure teams will be prioritized as part of the upgrade.

SAMH End-of-Life: This issue requests funds to upgrade outdated and out of support applications software used to support SAMH services for clients eligible for TANF diversionary services and post-release (from DOC) mental health services. These applications were a part of the old SAMHIS but were deemed "out of scope" when FASAMS was created. These applications are running in an obsolete environment that is difficult for our team to support, include security weakness that have been identified in previous audits, and require significant modification to satisfy the program office's current needs.

Switches: The department has 510 switches that need to be replaced. These switches are all out of support and require replacement. As the table below shows, they are all over the state:

Region	Switch Count	Unsupported	Leased	Total Targets	Cost (Total Targets X \$5,000)
Northwest	68	14	42	56	\$280,000
Northeast	94	31	34	65	\$325,000
Central	103	9	94	103	\$515,000
Suncoast	104	92	0	92	\$460,000
Southeast	61	0	60	60	\$300,000
Southern	69	5	39	44	\$220,000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
<u>INFORMATION TECHNOLOGY</u>						60900202
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
EQUIPMENT NEEDS						2400000
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0
NEFSH	82	9	65	74	\$370,000	
NFETC	17	5	11	16	\$ 80,000	
Total	598	165	345	510	\$2,550,000	

TIMELINE:

The items to be purchased will be purchased from state-term contract as soon as funding is available. The purchases are routine systems activities and milestones will be funding available, e-quotes completed, purchase requisition created, purchase order approved and issued, receiving report completed, and invoice received and paid.

ESTIMATED COSTS:

This issue requests funding for related technologies that support internal and external services and that are aging, end-of-life, or outdated. All of these technologies make a difference to workers and the Floridians they serve. The request for SAMH will ensure that the system can support clients and providers. Finally, network switches literally support the backbone, the statewide network, of the department systems that serve Floridians. These areas have not had funding or attention; if this request is funding, technology enters a more sustainable environment that can be used to launch strategic initiatives that benefit customers, clients, workers, and other taxpayers.

FSFN End-of-Life: This request is to upgrade FSFN software that is end-of-life. The upgrades are for major components that, if unavailable to FSFN, could:

- make FSFN unavailable to workers,
- result in critical operational issues for child welfare, and
- pose potentially severe child safety issues.

For example, a database issue could mean that workers cannot access the FSFN application; a reporting system issue could keep critical operational reports, such as the child investigation reports, from unavailable. Failure of critical system components could also mean that workers have no access to intake, investigation, case management, or any other data within FSFN.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
CHILDREN & FAMILIES					60000000
ADMINISTRATION					60900000
PGM: SUPPORT SERVICES					60900200
<u>INFORMATION TECHNOLOGY</u>					60900202
<u>GOV OPERATIONS/SUPPORT</u>					16
<u>INFORMATION TECHNOLOGY</u>					<u>1603.00.00.00</u>
EQUIPMENT NEEDS					2400000
INFORMATION TECHNOLOGY					
INFRASTRUCTURE REPLACEMENT					24010C0

The necessary upgrades provide support and security for a mission critical system. Specific needs are:

PRODUCT	FUNCTION	IMPACT OF FAILURE
IBM DB2	Database platform	No access to FSFN
SAP Business Objects	FSFN Reporting platform	No access to FSFN and ad hoc reports
Microsoft CRM; underlying SQL database	Keeps Hotline functioning during FSFN downtime	Hotline would need to use manual processes during FSFN downtime
CA/Broadcom Workload Automation	Scheduling software used by FSFN	No ability to schedule and run batch jobs to update and maintain FSFN
Oracle WebLogic	Web application software for FSFN	FSFN could become inaccessible as WebLogic is the web engine software
Oracle Java	Code on which FSFN is built	No ability to process updates to Java or to keep system in support to deliver services
Spring Boot	Application platform on which FSFN batch jobs are built	No ability to run batch jobs
Apache Struts	Web application framework for developing Java used by FSFN	No ability to develop necessary Java code for system changes or fixes

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
ADMINISTRATION					60900000
PGM: SUPPORT SERVICES					60900200
<u>INFORMATION TECHNOLOGY</u>					60900202
GOV OPERATIONS/SUPPORT					16
<u>INFORMATION TECHNOLOGY</u>					<u>1603.00.00.00</u>
EQUIPMENT NEEDS					2400000
INFORMATION TECHNOLOGY					
INFRASTRUCTURE REPLACEMENT					24010C0

SAMH End-of-Life: This request is for software to replace SAMH applications software for the TANF and DOC applications that are end-of-life. It provides updated support and security for a mission critical department system. It includes replacement of SAMHIS system components not in FASAMS at this time. Congress created the TANF block grant to states to help move recipients into work. The Office Economic Self Sufficiency (ESS) assists families with temporary cash assistance benefits. The Office of Substance Abuse and Mental Health (SAMH) assists families with diversionary services (non-cash assistance) for families at risk of welfare dependency due to a substance abuse or mental health disorder. Non-cash assistance via TANF is intended to provide services and one-time payments to assist families in avoiding welfare dependency and to stabilize families, so that children can be cared for in their own homes or in the homes of relatives and so that families can be self-sufficient. A family must be at or below 200% of the federal poverty level, and must meet one of the following criteria:

- a. Already receiving TANF cash assistance benefits
- b. A parent or relative caretaker with one or more minor children living in the home,
- c. A non-custodial parent with a court order to pay child support,
- d. A pregnant woman,
- e. A family whose children have been removed from the home by the Child Welfare Program (where the service is included or added to the active family reunification goals in the case plan), or
- f. A Supplemental Security Income (SSI) recipient or a Social Security Disability Insurance (SSDI) Recipient.

SAMH contracts with Managing Entities (ME) to ensure that all network providers serving clients under TANF block grant funding comply with requirements to determine if clients meet qualifications for TANF diversionary services. All external users (providers and Managing Entity) access the TANF application through the TANF application, which was part of the old SAMHIS system but now operates separately from FASAMS. The TANF application software is aging but the function is still part of the core business process. DOC has internal users (the department) and external users (managers of inmate referral records) users. The department users review and analyze referral data. They can create ad hoc reports to view any data using the Ad-hoc reports option within the DC menu. These users administer the user accounts and role assignments in the system. External users manage the status of referrals, enter any applicable notes pertaining to the referral, and communicate with individuals associated with the referral.

The department and DOC have a formal interagency agreement to ensure that incarcerated individuals of any FDC institution with serious mental illnesses have access to mental health services upon their release. The DC Referral for Mental Health Aftercare Planning data system is designed to streamline and track the interchange of referral information between FDC, ME, and community mental health providers. The system identifies the referrals made by FDC, the referrals to appropriate behavioral health provider, the aftercare appointments made by the provider, and referral appointments, both kept and not kept, by individuals released from FDC. Mental health services are only offered to inmates with a mental health grade of

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
<u>INFORMATION TECHNOLOGY</u>						60900202
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
EQUIPMENT NEEDS						2400000
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0

S-2 and above. The S-2 grade is defined as, "Needs ongoing services of outpatient psychology (intermittent or continuous)," within the Florida medical grades. Incarcerated individuals determined by DOC to need a post-release evaluation for continuity of necessary mental health care and community adjustment are required to have an appointment scheduled with a community behavioral health provider in their discharge county prior to their end of sentence (EOS) date.

Switches: As reliance on internet-based services have increased, so have speeds, and that requires replacement of outdated technology designed to operate at slower speeds and since discontinued by the manufacturer. Such technology is used for all services including voice (telephone), video, collaboration, files, and all mission critical applications. When a network switch stops the entire operation for the affected users also stops until the unit is replaced. Aligning technology features, speeds, and functions across the enterprise is critical to our mission and success. The 510 network switches being addressed in this request are all out of support and require replacement. This request brings the network current and ensure that fire alarms, cameras, and other services work at SAMH facilities, that the Hotline can handle call traffic, that FSFN is available to caseworkers assisting families, and that ACCESS Florida is available to process applications for assistance.

FSFN End-of-Life: The amount requested is based on estimated vendor hours at current contract costs.

SAMH End-of-Life: The amount requested is based on estimated vendor hours at current contract costs. The estimated cost for the TANF application work is \$270,000 and the estimate for the DOC application is \$344,000 for a total of \$614,000.

Switches: Cost estimates were based on research and vendor quotes. The need is for 510 switches at a cost of \$5,000 (\$4,999.99) each, for a total of \$2,550,000.

POST-IMPLEMENTATION COSTS:

This request will not create additional ongoing costs as routine systems operations costs are separate and already in place.

LINKAGE TO GOVERNOR'S PRIORITIES:

Public Integrity - Promote greater transparency at all levels of government.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES

CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
<u>INFORMATION TECHNOLOGY</u>						60900202
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
EQUIPMENT NEEDS						2400000
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0

4.2 Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers; and

5.2 Improve the efficiency and effectiveness of government agencies at

TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	4,798,455	2,842,106	2,842,106		1,956,349-	1000
TRUST FUNDS	2,153,908	1,146,895	1,146,895		1,007,013-	2000
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TOTAL PROG COMP.....	6,952,363	3,989,001	3,989,001		2,963,362-	
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
<u>INFORMATION TECHNOLOGY</u>						60900202
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						
TECHNOLOGY						3610000
CHILD WELFARE SOFTWARE AND						
ENTERPRISE ARCHITECTURE						
MODERNIZATION						36123C0
SPECIAL CATEGORIES						100000
FL SAFE FAMILY NETWORK						101650
GENERAL REVENUE FUND -MATCH	16,504,479	12,734,811	12,734,811		3,769,668-	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	8,495,521	12,265,189	12,265,189		3,769,668	2261 3
TOTAL APPRO.....	25,000,000	25,000,000	25,000,000			

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Child Welfare Software and Enterprise Architecture Modernization

STATEMENT OF NEED:

The Florida Department of Children and Families (department) is requesting nonrecurring funding in the amount of \$25,000,000 (\$16,504,479 from the General Revenue Fund and \$8,495,521 from the Federal Grants Trust Fund) to establish and maintain the necessary components for a modern Comprehensive Child Welfare Information Systems (CCWIS), a compliant child welfare system and the enterprise architecture which supports it.

Florida Safe Family Network (FSFN) is the primary and critical application that supports the goals and objectives of the department and specifically, the Office of Child Welfare. The original FSFN was acquired from the State of Wisconsin and is over 15 years old. Parts of the original application include obsolete technology which was not specifically architected or designed for the department's Child Welfare practice's unique and dynamic needs. Furthermore, updates and augmentation of FSFN over the past twenty-five years has been approached in a fragmented and disjointed way, without an overarching strategy that anticipated and aligned with future technological advancements and increasing functional needs of the department, its partners, and the clients they serve.

In addition, on August 11, 2015, the federal Administration for Children and Families (ACF) requires state child welfare agencies to decide whether to transition to Comprehensive Child Welfare Information Systems (CCWIS). In 2018, the department chose the option of transitioning to CCWIS however, to date, the department has yet to secure sufficient funding to realize a CCWIS transition. The federal CCWIS rule stimulates the modernization of child and family services agencies, including required bi-directional data exchanges between FSFN, ancillary systems utilized for case management,

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
<u>INFORMATION TECHNOLOGY</u>						60900202
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						
TECHNOLOGY						3610000
CHILD WELFARE SOFTWARE AND						
ENTERPRISE ARCHITECTURE						
MODERNIZATION						36123C0

the courts, the department of Education, and Medicaid.

Therefore, this issue requests funding to establish and maintain the necessary components for a modern CCWIS compliant child welfare system and the enterprise architecture which supports it. The total request for Fiscal Year 2022-23 is for \$25,000,000 (\$16,504,479 nonrecurring General Revenue Fund and \$8,495,521 nonrecurring Federal Grants Trust Fund).

DESCRIPTION OF BENEFITS:

Making this investment positions the department for flexible, client-centered service that can be coordinated among programs and other agencies. Having an interoperable enterprise architecture is fundamental to future progress in coordinating care and helping clients achieve better outcomes with permanency, resiliency, and economic self-sufficiency. The department is also in need of fulfilling its election of a CCWIS solution and provides a tremendous opportunity for the department to reassess business processes and functions to maximize worker efficiency.

SOLUTIONS ALTERNATIVES CONSIDERED:

The department has considered numerous alternatives to meet the CCWIS requirements over the last four years. However, after a significant amount of analysis and conversations, we are now focused on three distinct alternatives each of which have their own merits and a combination of which may provide for the ultimate solution. These alternatives are as follows:

*State Transfer

Transfer a fully operational CCWIS system from another state, with minimal customization required to meet Florida's practice model.

*Commercial-off-the-Shelf (COTS)

Purchase commercial off the shelf software (COTS) that can meet the needs of Florida's practice model with minimal customization.

*Custom Solution

Build a system using service-oriented architecture that provides user interface flexibility and maximizes adaptability and extensibility.

IMPACT IF NOT FUNDED:

This project will result with the Child Welfare System obtaining the Comprehensive Child Welfare Information System

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
<u>INFORMATION TECHNOLOGY</u>						60900202
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						
TECHNOLOGY						3610000
CHILD WELFARE SOFTWARE AND						
ENTERPRISE ARCHITECTURE						
MODERNIZATION						36123C0

(CCWIS) program compliance. The lack of CCWIS compliance will have a direct impact on the future of Federal participation funding.

The department will not be able to implement technology strategies that support interoperability among internal systems such as ACCESS Florida or the SAMH Financial and Services Accountability Management System (FASAMS). Interoperability is critical to success in sharing information among state and federal agencies for better services to children and their families.

The department will not be able to implement technology strategies that support interoperability among external systems with agencies such as AHCA, DOE, DJJ, etc. Interoperability is critical to success in sharing information among state and federal agencies for better services to children and their families.

The department will not be able to provide "state of the art" technology to enable a highly mobile workforce to better serve the critical needs of each and every child in the department's care.

ASSUMPTIONS AND CONSTRAINTS:

- A. The project is the top technology initiative for the department and has support from the department Executive Project Sponsor, Business Sponsor, and Chief Information Officer.
- B. The AFCARS rule changes are implemented, enabling federal reporting compliance as stated in CCWIS requirements, 45 CFR Part 1355.
- C. The requested funding (state & federal) for the project will be available in line with project expectations. (note: Federal matching funds are only available once approval is provided through ACF.)
- D. The department will employ Organizational Change Management (OCM) activities required to implement a transformational effort required for the Modernizing Florida's Comprehensive Child Welfare Information System initiative.
- E. The project team will be adequately staffed to accomplish the project's deliverables, milestones, and infrastructure, manage user involvement, ensure proper testing, produce necessary project planning documents, project status reporting, and complete other project management tasks as required for successful execution and delivery of the project.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
<u>INFORMATION TECHNOLOGY</u>						60900202
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						
TECHNOLOGY						3610000
CHILD WELFARE SOFTWARE AND						
ENTERPRISE ARCHITECTURE						
MODERNIZATION						36123C0

F. The department and CBC business, functional, and technical subject matter experts will be made available timely for project activities requiring their input.

G. Interfaces between FSFN and external systems that require changes will be appropriately scheduled and coordinated in-line with project requirements.

H. Efforts to make future enhancements to FSFN's current technical infrastructure that align with CCWIS Requirements are not risky and are cost-effective or efficient for the goals and objectives of Florida's child welfare community.

IT SERVICE OR SYSTEM CREATED, REPLACED, ENHANCED, OR ELIMINATED:
 The Florida Safe Family Network (FSFN) application will be replaced.

IMPLEMENTATION APPROACH:
 Starting in August 2021, and continuing through June 2022:

Create a Core Team made up of members from the program office and Office of Information Technology Services (OITS).

Create and complete the D-3A and the Schedule IV-B for submission of the Fiscal Year 2022-23 Legislative Budget Request.

Develop the "start-up" plan to ensure that project activities are identified, managed, and accurately reported.

Develop a communications plan that will be used to report on current status with all team members as well as the Executive Team.

Procure services of a consultant to assist with the integration opportunities for the three options.

Continue to meet with the States who have promising opportunities to reuse their CCWIS application.

Evaluate the SAAS applications and include setting up a test environment so we can develop and process use cases to evaluate the application functionality.

Start conducting high-level gap analysis to determine opportunities for future development and/or customization.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
<u>INFORMATION TECHNOLOGY</u>						60900202
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						
TECHNOLOGY						3610000
CHILD WELFARE SOFTWARE AND						
ENTERPRISE ARCHITECTURE						
MODERNIZATION						36123C0

Identify the resources to start the procurement and development activities on July 1, 2022.

Develop a Milestone Level Plan to be used for further detailed planning.

Starting on July 1, 2022, and based on Approved LBR:

Execute Procurements

Hire Staff Aug

Hire Project Management/IV&V resources

Engage infrastructure team

Organize teams around the Detailed Plan (Milestone Level)

- o Assign department Team Members
- o Staff Aug
- o Engage with COTS vendor

For each Milestone, identify Phases/Deliverables

- o Conduct knowledge transfer (deep dive) with COTS product
- o Hold sessions to understand the requirements
- o Develop high designs
- o Hold Design reviews

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

CHILDREN & FAMILIES										60000000
ADMINISTRATION										60900000
PGM: SUPPORT SERVICES										60900200
<u>INFORMATION TECHNOLOGY</u>										60900202
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION										3610000
TECHNOLOGY										
CHILD WELFARE SOFTWARE AND										
ENTERPRISE ARCHITECTURE										
MODERNIZATION										36123C0

- o Develop Work Packages for each Phase
- o Identify tasks for Each Work Package
- o Define Sprints where feasible

Begin integration work with COTS application

Begin development work based on requirements/design

TIMELINE:

	Start	Finish	Comments
Startup Plan Development	09/06/21	09/10/21	Smartsheet w/ separate dashboard
Charter Development	09/13/21	09/24/21	
Identify Core Team Members	09/27/21	10/01/21	Program Office and OITS
Procure Consulting Services	07/26/21	09/10/21	
Meet with COTS Vendor	08/23/21	11/12/21	Depending on availability of DCF and vendor staff
Meet with Other States	08/23/21	11/12/21	Depending on availability of DCF and state's staff
Update Schedule IV-B	11/15/21	12/03/21	Finalized approach, costs, and dates
Develop a Detailed Plan infrastructure, IV&V, and project management services	01/06/22	05/31/22	To include DCF and staff aug resources; SAAS,
Execute Procurements/ Hire Resources	07/05/22	09/02/22	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

CHILDREN & FAMILIES										60000000
ADMINISTRATION										60900000
PGM: SUPPORT SERVICES										60900200
<u>INFORMATION TECHNOLOGY</u>										60900202
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION										
TECHNOLOGY										3610000
CHILD WELFARE SOFTWARE AND										
ENTERPRISE ARCHITECTURE										
MODERNIZATION										36123C0

Project WBS	07/05/22	09/02/22
Conduct COTS Knowledge XFER	09/06/22	12/16/22
Hold Design Sessions	09/06/22	12/16/22
Develop Work Packages	09/19/22	01/14/23
Integration with COTS	01/17/23	06/30/23
Development/Test work	01/17/23	06/30/23

ESTIMATED COSTS:

We are estimating that the total cost of the project over a three-year period will be from \$65 million to \$70 million. However, we will have a much-improved cost once we work with our Consulting Firm.

POST-IMPLEMENTATION COSTS:

It is our expectation that operations and maintenance costs will not increase a result of the project. Additionally, the funding for this project will not impact the rate structure or cost allocation methodology for agency clients or other agency providers.

LINKAGE TO GOVERNOR'S PRIORITIES:

Public Integrity - Promote greater transparency at all levels of government.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers; and

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

Amended 2022-23 Narrative after December 15, 2021

ISSUE TITLE:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
<u>INFORMATION TECHNOLOGY</u>						60900202
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						
TECHNOLOGY						3610000
CHILD WELFARE SOFTWARE AND						
ENTERPRISE ARCHITECTURE						
MODERNIZATION						36123C0

Child Welfare Software and Enterprise Architecture Modernization

SUMMARY

STATEMENT OF NEED:

The Florida Department of Children and Families (department) is requesting nonrecurring funding in the amount of \$25,000,000 (\$12,734,811 from the General Revenue Fund and \$12,265,189 from the Federal Grants Trust Fund) to establish and maintain the necessary components for a modern Comprehensive Child Welfare Information Systems (CCWIS), a compliant child welfare system and the enterprise architecture which supports it.

Florida Safe Family Network (FSFN) is the primary and critical application that supports the goals and objectives of the department and specifically, the Office of Child Welfare. The original FSFN was acquired from the State of Wisconsin and is over 15 years old. Parts of the original application include obsolete technology which was not specifically architected or designed for the department's Child Welfare practice's unique and dynamic needs. Furthermore, updates and augmentation of FSFN over the past twenty-five years has been approached in a fragmented and disjointed way, without an overarching strategy that anticipated and aligned with future technological advancements and increasing functional needs of the department, its partners, and the clients they serve.

In addition, on August 11, 2015, the federal Administration for Children and Families (ACF) requires state child welfare agencies to decide whether to transition to Comprehensive Child Welfare Information Systems (CCWIS). In 2018, the department chose the option of transitioning to CCWIS however, to date, the department has yet to secure sufficient funding to realize a CCWIS transition. The federal CCWIS rule stimulates the modernization of child and family services agencies, including required bi-directional data exchanges between FSFN, ancillary systems utilized for case management, the courts, the department of Education, and Medicaid.

Therefore, this issue requests funding to establish and maintain the necessary components for a modern CCWIS compliant child welfare system and the enterprise architecture which supports it. The total request for Fiscal Year 2022-23 is for \$25,000,000 (\$12,734,811 nonrecurring General Revenue Fund and \$12,265,189 nonrecurring Federal Grants Trust Fund).

DESCRIPTION OF BENEFITS:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										60000000
										60900000
										60900200
										60900202
										16
										<u>1603.00.00.00</u>
										3610000
										36123C0

CHILDREN & FAMILIES
 ADMINISTRATION
 PGM: SUPPORT SERVICES
INFORMATION TECHNOLOGY
GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 STATE ENTERPRISE INFORMATION
 TECHNOLOGY
 CHILD WELFARE SOFTWARE AND
 ENTERPRISE ARCHITECTURE
 MODERNIZATION

Making this investment positions the department for flexible, client-centered service that can be coordinated among programs and other agencies. Having an interoperable enterprise architecture is fundamental to future progress in coordinating care and helping clients achieve better outcomes with permanency, resiliency, and economic self-sufficiency. The department is also in need of fulfilling its election of a CCWIS solution and provides a tremendous opportunity for the department to reassess business processes and functions to maximize worker efficiency.

SOLUTIONS ALTERNATIVES CONSIDERED:

The department has considered numerous alternatives to meet the CCWIS requirements over the last four years. However, after a significant amount of analysis and conversations, we are now focused on three distinct alternatives each of which have their own merits and a combination of which may provide for the ultimate solution. These alternatives are as follows:

State Transfer

Transfer a fully operational CCWIS system from another state, with minimal customization required to meet Florida's practice model.

Commercial-off-the-Shelf (COTS)

Purchase commercial off the shelf software (COTS) that can meet the needs of Florida's practice model with minimal customization.

Custom Solution

Build a system using service-oriented architecture that provides user interface flexibility and maximizes adaptability and extensibility.

IMPACT IF NOT FUNDED:

This project will result with the Child Welfare System obtaining the Comprehensive Child Welfare Information System (CCWIS) program compliance. The lack of CCWIS compliance will have a direct impact on the future of Federal participation funding.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
<u>INFORMATION TECHNOLOGY</u>						60900202
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						
TECHNOLOGY						3610000
CHILD WELFARE SOFTWARE AND						
ENTERPRISE ARCHITECTURE						
MODERNIZATION						36123C0

The department will not be able to implement technology strategies that support interoperability among internal systems such as ACCESS Florida or the SAMH Financial and Services Accountability Management System (FASAMS). Interoperability is critical to success in sharing information among state and federal agencies for better services to children and their families.

The department will not be able to agency systems implement technology strategies that support interoperability among external systems with agencies such as AHCA, DOE, DJJ, etc. Interoperability is critical to success in sharing information among state and federal agencies for better services to children and their families.

The department will not be able to provide "state of the art" technology to enable a highly mobile workforce to better serve the critical needs of each and every child in the department's care.

ASSUMPTIONS AND CONSTRAINTS:

A. The project is the top technology initiative for the department and has support from the department Executive Project Sponsor, Business Sponsor, and Chief Information Officer.

B. The AFCARS rule changes are implemented, enabling federal reporting compliance as stated in CCWIS requirements, 45 CFR Part 1355.

C. The requested funding (state & federal) for the project will be available in line with project expectations. (note: Federal matching funds are only available once approval is provided through ACF.)

D. The department will employ Organizational Change Management (OCM) activities required to implement a transformational effort required for the Modernizing Florida's Comprehensive Child Welfare Information System initiative.

E. The project team will be adequately staffed to accomplish the project's deliverables, milestones, and infrastructure, manage user involvement, ensure proper testing, produce necessary project planning documents, project status reporting, and complete other project management tasks as required for successful execution and delivery of the project.

F. The department and CBC business, functional, and technical subject matter experts will be made available timely for project activities requiring their input.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
<u>INFORMATION TECHNOLOGY</u>						60900202
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						
TECHNOLOGY						3610000
CHILD WELFARE SOFTWARE AND						
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MODERNIZATION						36123C0

G. Interfaces between FSFN and external systems that require changes will be appropriately scheduled and coordinated in-line with project requirements.

H. Efforts to make future enhancements to FSFN's current technical infrastructure that align with CCWIS Requirements are not risky and are cost-effective or efficient for the goals and objectives of Florida's child welfare community.

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

The Florida Safe Family Network (FSFN) application will be replaced.

IMPLEMENTATION APPROACH:

Starting in August 2021, and continuing through June 2022:

Create a Core Team made up of members from the program office and OITS.

Create and complete the D-3A and the Schedule IV-B for submission of the Fiscal Year 2022-23 Legislative Budget Request.

Develop the "start-up" plan to ensure that project activities are identified, managed, and accurately reported.

Develop a communications plan that will be used to report on current status with all team members as well as the Executive Team.

Procure services of a consultant to assist with the integration opportunities for the three options.

Continue to meet with the States who have promising opportunities to reuse their CCWIS application.

Evaluate the SAAS applications and include setting up a test environment so we can develop, and process use cases to evaluate the application functionality.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
CHILDREN & FAMILIES										60000000
ADMINISTRATION										60900000
PGM: SUPPORT SERVICES										60900200
<u>INFORMATION TECHNOLOGY</u>										60900202
GOV OPERATIONS/SUPPORT										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION TECHNOLOGY										3610000
CHILD WELFARE SOFTWARE AND ENTERPRISE ARCHITECTURE MODERNIZATION										36123C0

Start conducting high-level gap analysis to determine opportunities for future development and/or customization.

Identify the resources to start the procurement and development activities on July 1, 2022.

Develop a Milestone Level Plan to be used for further detailed planning.

Starting on July 1, 2022, and based on Approved LBR:

- Execute Procurements
- Hire Staff Aug
- Hire Project Management/IV&V resources
- Engage infrastructure team
- Organize teams around the Detailed Plan (Milestone Level)

- Assign department Team Members
- Staff Aug
- Engage with COTS vendor
- For each Milestone, identify Phases/Deliverables
- Conduct knowledge transfer (deep dive) with COTS product
- Hold sessions to understand the requirements
- Develop high designs
- Hold Design reviews
- Develop Work Packages for each Phase
- Identify tasks for Each Work Package
- Define Sprints where feasible
- Begin integration work with COTS application
- Begin development work based on requirements/design

TIMELINE:

Start	Finish	Comments
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23	AGY FIN REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES										60000000
ADMINISTRATION										60900000
PGM: SUPPORT SERVICES										60900200
<u>INFORMATION TECHNOLOGY</u>										60900202
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION										
TECHNOLOGY										3610000
CHILD WELFARE SOFTWARE AND										
ENTERPRISE ARCHITECTURE										
MODERNIZATION										36123C0

Startup Plan Development	09/06/21	09/10/21	Smartsheet w/ separate dashboard
Charter Development	09/13/21	09/24/21	
Identify Core Team Members	09/27/21	10/01/21	Program Office and OITS
Procure Consulting Services	07/26/21	09/10/21	
Meet with COTS Vendor	08/23/21	11/12/21	Depending on availability of DCF and vendor staff
Meet with Other States	08/23/21	11/12/21	Depending on availability of DCF and state's staff
Update Schedule IV-B	11/15/21	12/03/21	Finalized approach, costs, and dates
Develop a Detailed Plan	01/06/22	05/31/22	To include DCF and staff aug resources; SAAS,
infrastructure, IV&V, and project management services			

Execute Procurements/

Hire Resources	07/05/22	09/02/22
Project WBS	07/05/22	09/02/22
Conduct COTS Knowledge XFER	09/06/22	12/16/22
Hold Design Sessions	09/06/22	12/16/22
Develop Work Packages	09/19/22	01/14/23
Integration with COTS	01/17/23	06/30/23
Development/Test work	01/17/23	06/30/23

ESTIMATED COSTS:

We are estimating that the total cost of the project over a three-year period will be from \$65 million to \$70 million. However, we will have a much-improved cost once we work with our Consulting Firm.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
FAMILY SAFETY/PRESERVATION					60910310
HEALTH AND HUMAN SERVICES					13
ADULT PROTECTION					1304.06.00.00
PROGRAM OR SERVICE-LEVEL					
INFORMATION TECHNOLOGY					3630000
GRANTS TO ENHANCE ADULT PROTECTIVE SERVICES INFORMATION TECHNOLOGY (AMERICAN RESCUE PLAN)					36301C0
SPECIAL CATEGORIES					100000
COVID-19 - ST OPS					105153
FEDERAL GRANTS TRUST FUND -FEDERL	1,500,000			1,500,000-	2261 3

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Grants to Enhance Adult Protective Services Information Technology (American Rescue Plan)

STATEMENT OF NEED:

The Florida Department of Children and Families (department) is requesting funding of \$1,500,000 in nonrecurring Federal Grants Trust Fund supported by funding available from the American Recovery Plan Act (there is no state match requirement) for Adult Protective Services (APS) system improvements.

DESCRIPTION OF BENEFITS:

These funds, if appropriated and released, will be used for system improvements that will support increased APS worker presence in the community and with alleged victims of abuse, neglect, or exploitation. They would be used for:

- Mobility for Adult Protective Investigators (APIs): Implement a mobile tool for APIs. Use a phased approach beginning with quick win mobile features including commencement of the investigation. Procure a mobile solution that is a Software as a Service (SaaS) model and contains additional functional, or new functionality can be added, to expand the overall modernization of Adult functions (i.e., intake in the future).
- Services Tracking: Upgrade the ability to track provider services. The Florida Safe Families Network (FSFN) has a services module that is recommended vehicle to accomplish this objective. A contract amendment would be executed with IBM to provide hours to implement services in FSFN for APS.
- Sunset the Adult Services Information System (ASIS): Currently Adult functions are performed in ASIS and FSFN. The objective is to move all functionality out of ASIS into either FSFN or performed in the new mobile solution.

SOLUTIONS ALTERNATIVES CONSIDERED:

A number of alternatives have been considered over the years, and the APS program has used its own ASIS, the FSFN, and the Florida Abuse Hotline. None of these systems offer the mobility desired to provide more rapidly available services to adult victims of abuse, neglect, and exploitation.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>ADULT PROTECTION</u>						<u>1304.06.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
GRANTS TO ENHANCE ADULT PROTECTIVE						
SERVICES INFORMATION TECHNOLOGY						
(AMERICAN RESCUE PLAN)						36301C0

IMPACT IF NOT FUNDED:

If this request is not funded, then the status quo will continue, and services will be office-centered rather than community-based.

ASSUMPTIONS AND CONSTRAINTS:

This request assumes that funds will be made available and that the desired functionality can be acquired within the amount available.

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

This request is for a mobile application for APS.

IMPLEMENTATION APPROACH:

The details of the implementation approach are to be determined. The implementation strategy focuses on mobility, leveraging FSN, and streamlining by sunseting:

- mobility for APIs (a mobile tool phased in and using a SaaS model that offers the ability to modify functionality),
- an upgrade to services tracking via an existing FSN module that would allow APS to use the existing FSN programming contract and shorten time to market, and
- sunseting of the existing ASIS system so that all work is done via the mobility tool or FSN.

TIMELINE:

The timeline is to be determined.

ESTIMATED COSTS:

Estimated costs are \$1,500,000. Independent Verification and Validation (IV&V) is not required or anticipated to be necessary for a project of limited scope.

POST-IMPLEMENTATION COSTS:

Post-implementation costs will be covered by funds currently used for ongoing system operations.

LINKAGE TO GOVERNOR'S PRIORITIES:

Public Integrity - Promote greater transparency at all levels of government.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
FAMILY SAFETY/PRESERVATION										60910310
HEALTH AND HUMAN SERVICES										13
ADULT PROTECTION										<u>1304.06.00.00</u>
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
GRANTS TO ENHANCE ADULT PROTECTIVE										
SERVICES INFORMATION TECHNOLOGY										
(AMERICAN RESCUE PLAN)										36301C0

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers; and

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

Amended 2022-23 Narrative after December 15, 2021

This issue was deleted and moved to the Back of the Bill Section 86 in the Governor's Recommended Budget for FY 2022-23.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: ECON SELF SUFFICIENCY					60910700
ECONOMIC SELF SUFFICIENCY					60910708
HEALTH AND HUMAN SERVICES					13
COMPREHENSIVE/ELIGIB/SVCS					1304.01.00.00
PROGRAM OR SERVICE-LEVEL					
INFORMATION TECHNOLOGY					3630000
FLORIDA SYSTEM MODERNIZATION					36316C0
SPECIAL CATEGORIES					100000
COVID-19 - ST OPS					105153
FEDERAL GRANTS TRUST FUND -FEDERL	51,276,762				51,276,762- 2261 3

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: FLORIDA System Modernization

STATEMENT OF NEED:
 The Department of Children and Families (department) requests \$51,276,762 of nonrecurring Federal Grants Trust Fund budget authority for Supplemental Nutrition Assistance Program (SNAP) American Rescue Plan Act Administrative Funds. Pursuant to Section 1101 (Pub. L. 117-2), the state of Florida has been granted 100 percent federal administrative funds over a three-year period by the U.S. Department of the Agriculture in order to support the SNAP program. Funds may be used to support administrative costs of implementing the SNAP program. This request is for year three of the award.

The purpose of this request is to appropriate funds available for SNAP activities and make them available to the department. A portion of these funds will be used to fund the SNAP costs associated with ACCESS Florida system replacement.

DESCRIPTION OF BENEFITS:
 Intangible benefits include better reporting or increased effectiveness of program objectives. Using these funds, if appropriated, and when a Planning Advance Planning Document (PAPD) and Implementation Advance Planning Document (IAPD) are developed and approved, will allow the department to use 100 percent federal funding for SNAP activities on the replacement system for the period of the American Rescue Plan funds.

SOLUTIONS ALTERNATIVES CONSIDERED:
 Other uses for the federal funding were considered and other systems completion and replacement approaches have been proposed in the past five years. This approach optimizes available federal funding.

IMPACT IF NOT FUNDED:
 The department will not be able to utilize the 100 percent federal funding for the SNAP portion of the ACCESS Florida system replacement; SNAP funding for systems is otherwise 50 percent federal and 50 percent state participation.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
COMPREHENSIVE/ELIGIB/SVCS						<u>1304.01.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
FLORIDA SYSTEM MODERNIZATION						36316C0

ASSUMPTIONS AND CONSTRAINTS:

This request assumes that a roadmap and detailed Schedule IV-B will be developed before session begins and it assumes that federal prior approvals of procurement vehicle, proposed award, and proposed contract to replace the existing systems programming contract (ends June 30, 2022) will occur so that the department can procure services to develop a PAPD and IAPD, receive prior federal funding and procurement approvals, and commence a systems replacement initiative that can be completed while 100 percent SNAP funding is available (currently through Federal Fiscal Year 2022-2023). This requests also assumes the department will use Centers for Medicare and Medicaid Services (CMS) development funding available at the 90 percent federal/10 percent state rate for the Medicaid portion of the system.

Constraints include the timelines, delays in execution if they occur, or failure to achieve prior federal funding and procurement approvals.

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

The funds released would be used to implement a modular replacement of the existing ACCESS Florida system, following a roadmap that will be developed in the 2nd quarter of Fiscal Year 2021-2022. This system replacement will meet defined business needs and use newer technologies.

IMPLEMENTATION APPROACH:

The implementation approach will be defined as part of the roadmap and Schedule IV-B development in the 2nd quarter of Fiscal Year 2021-2022.

TIMELINE:

The high-level implementation timeline will be developed when the roadmap is completed. It will include time for definition of business requirements and human-centered design as well as standard design, development, and implementation. Independent verification and validation (IV & V) and costs of testing and parallel operations during testing will be included in the timelines, as well time necessary for federal prior funding and procurement approvals, including PAPD and IAPD.

ESTIMATED COSTS:

Final costs are to be determined, but the request is to appropriate \$51,276,762 of American Rescue Plan funds to the department for the modernization and transformation of the ACCESS Florida System.

POST-IMPLEMENTATION COSTS:

Ongoing cost estimates will be developed in the roadmap and in subsequent negotiations with vendors, but one of the key objectives of system replacement is to invest in business processes that will create efficiencies in service delivery.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
COMPREHENSIVE/ELIGIB/SVCS						<u>1304.01.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
FLORIDA SYSTEM MODERNIZATION						36316C0

Another primary goal is to address the costs of maintaining a legacy system, which increase as the system ages. The expectation is that costs to operate a new system, after the final period of testing when the existing system and new system must run parallel, will not increase and should decrease.

LINKAGE TO GOVERNOR'S PRIORITIES:
 Public Integrity - Promote greater transparency at all levels of government.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers; and
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.
 Amended 2022-23 Narrative after December 15, 2021

This issue was deleted and moved to the Back of the Bill Section 85 in the Governor's Recommended Budget for FY 2022-23.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
INFORMATION TECHNOLOGY						60900202
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
FLORIDA SAFE FAMILIES NETWORK CLOUD						
MAINTENANCE AND OPERATIONAL						
EXPENSES						36351C0
SPECIAL CATEGORIES						100000
FL SAFE FAMILY NETWORK						101650
GENERAL REVENUE FUND -STATE		1,956,349			1,956,349	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,007,013			1,007,013	2261 3
TOTAL APPRO.....		2,963,362			2,963,362	

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2022-23 Narrative after December 15, 2021

ISSUE TITLE: Florida Safe Families Network Cloud Maintenance and Operational Expenses

SUMMARY:

This is a new issue.

STATEMENT OF NEED:

The Florida Department of Children and Families (department) is requesting budget authority for \$2,963,362 (\$1,956,349 in General Revenue Fund and \$1,007,013 in the Federal Grants Trust Fund) in the Florida Safe Families Network category within the Information Technology budget entity to operate Florida Safe Families Network (FSFN) in a cloud environment.

DESCRIPTION OF BENEFITS:

Moving the FSFN System to a cloud service provider has resulted in benefits over the Florida Digital Services (formerly AST/DST)-hosted model. Generally, benefits realized from the cloud-based solution that employs cross-platform hosting of FSFN on middle tier servers include:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
<u>INFORMATION TECHNOLOGY</u>						60900202
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
FLORIDA SAFE FAMILIES NETWORK CLOUD						
MAINTENANCE AND OPERATIONAL						
EXPENSES						36351C0

Ability to leverage virtual and on-demand services for efficient expansion and contraction of application environments.

Reduced downtime and increased level of root cause validation and resolution.

No billing for unused capacity.

Defined and Enforceable Service Level Agreements (SLAs) for FSFN hosting with monetary penalties to mitigate operational risks.

Significantly enhanced disaster recovery capabilities for the replication of the application and data from the primary site to a recovery site.

Improved hardware, software, and storage scalability for the support of and anticipated capacity requirements based on current growth trends and functionality.

Improved system performance from the agility and flexibility of having an external hosting provider who can add capacity and address and resolve performance issues rapidly.

Inclusion of hardware upgrades in the hosting costs.

Reduction in operations risks related to capacity expansion timeframes, disaster recovery, and application support.

Continually improved maturity of offerings and service capabilities stemming from competitive pressures on a private cloud vendor.

SOLUTIONS ALTERNATIVES CONSIDERED:

The only alternatives available are to do the work described or not to do it.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
<u>INFORMATION TECHNOLOGY</u>						60900202
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
FLORIDA SAFE FAMILIES NETWORK CLOUD						
MAINTENANCE AND OPERATIONAL						
EXPENSES						36351C0

IMPACT IF NOT FUNDED:

If this issue is not funded, systems maintenance and operations are at-risk.

In the current situation, if non-recurring funding is not appropriated every year, the FSFN application will not be able to continue operating in the cloud and it cannot return easily or cost-neutrally to physical hosting. Recurring funding for a known on-going cost is a logical option to eliminate an unnecessary risk that affects children and their families.

ASSUMPTIONS AND CONSTRAINTS:

There are no assumptions or constraints associated with this request, other than failure to fund will mean that the proposed work has to wait for future funding and systems will be at-risk.

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

This issue provides for ongoing maintenance and operations of a key customer system.

IMPLEMENTATION APPROACH:

The item requested is at-risk because funding is nonrecurring. These technologies support services to children at-risk of abuse or neglect or in need of permanency. Without the systems and services that these technologies support, the department cannot serve the most vulnerable Floridians.

After the department moved FSFN operations to the cloud as directed in December 2017, funding has been requested each year. Since these services are ongoing and necessary for FSFN operations on a daily basis, it is reasonable to request an ongoing appropriation in the base budget as this issue does.

TIMELINE:

The items to be purchased will be purchased from state-term contract as soon as funding is available. The purchases are routine systems activities and milestones will be funding available, e-quotes completed, purchase requisition created, purchase order approved and issued, receiving report completed, and invoice received and paid.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
<u>INFORMATION TECHNOLOGY</u>						60900202
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
FLORIDA SAFE FAMILIES NETWORK CLOUD						
MAINTENANCE AND OPERATIONAL						
EXPENSES						36351C0

ESTIMATED COSTS:

This issue requests funding for technologies that support internal and external services and are necessary but not funded on a recurring basis. This technology makes a difference to workers and the Floridians they serve. The request for FSFN will ensure that the system is up and available to serve vulnerable children and their families.

In 2015, the Legislature directed the department to submit a proposal outlining the costs and services necessary to support the FSFN development, test, user acceptance, and production environments in a commercial cloud environment. Subsequently, the Appropriations Act for SFY 2016-2017 provided funds to migrate the application from the mainframe to mid-tier servers and then transition development and test environments to the cloud. Transition of the FSFN production environment from operations at the Division of State Technology (DST)(now Florida Digital Service) to Amazon Web Services (AWS) was completed in December 2017. Funding for cloud operational expenses will need to be allocated in the Fiscal Year 2022-2023. The requested funding is for the recurring, ongoing costs of maintenance, operations, and management services required to support the FSFN application in the cloud.

The total estimated costs are \$2,963,362. The following costs are based upon actual costs to operate FSFN in the cloud during FY 2018-2019 with some growth and contingency for variable costs such as Amazon Cloud Services and software renewal costs:

ATT Network Monthly Circuit Costs (2 circuits)	\$ 35,640
Software renewal costs (excludes SAP BOE and Data Services)	\$ 793,130
Amazon Web Services Infrastructure and Support	\$ 998,592
Managed Services (excludes WebLogic Support)	\$1,136,000
Total	\$2,963,362

FSFN cloud recurring operating costs will be invoiced according to the following general timeline for FY 2022-2023:

ATT Network Circuit costs will be incurred monthly throughout each fiscal year,

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
<u>INFORMATION TECHNOLOGY</u>						60900202
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
FLORIDA SAFE FAMILIES NETWORK CLOUD						
MAINTENANCE AND OPERATIONAL						
EXPENSES						36351C0

Software Renewal costs will be incurred in June of each fiscal year,

AWS costs will incur a one-time lump sum payment in July of each year as well as monthly charges throughout each fiscal year, and Managed services costs will be incurred monthly throughout each fiscal year.

POST-IMPLEMENTATION COSTS:

This request will not create additional ongoing costs as routine systems operations costs are separate and already in place.

LINKAGE TO GOVERNOR'S PRIORITIES:

Public Integrity - Promote greater transparency at all levels of government.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional, and local agencies provide collaborative and timely customer service to businesses and workers; and

5.2 Improve the efficiency and effectiveness

TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		1,956,349			1,956,349	1000
TRUST FUNDS		1,007,013			1,007,013	2000
TOTAL PROG COMP.....		2,963,362			2,963,362	
		=====			=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
<u>PUBLIC PROTECTION</u>						12
<u>CHILD CARE REGULATION</u>						<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSITION HILLSBOROUGH COUNTY						
LOCAL LICENSING CHILD CARE PROGRAM						
TO DEPARTMENT - ADD						2002280
EXPENSES						040000
GENERAL REVENUE FUND -MATCH	64,457				64,457-	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	233,072				233,072-	2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	46,793				46,793-	2639 3
TOTAL APPRO.....	344,322				344,322-	

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Hillsborough County Local Licensing Child Care Program Transition to the Department-Add

SUMMARY:

The Florida Department of Children and Families (department) is requesting 28.00 FTE positions and funding of \$1,833,205 (\$1,690,769 in recurring General Revenue and \$142,436 in nonrecurring General Revenue) and the transfer of \$344,322 (\$64,457 in recurring General Revenue, \$233,072 in recurring Federal Grants Trust Fund, and \$46,793 in recurring Social Services Block Grant Trust Fund) from the G/A-Child Protection category to the Expenses category to transition childcare licensing from Hillsborough County to the department.

This request nets to zero when summed with companion issue 2002290-Hillsborough County Local Licensing Child Care Program Transition to the Department-Deduct. This is also a companion issue to 4001690-Transition Hillsborough County Local Licensing Child Care Program to the Department.

ISSUE NARRATIVE:

The existing licensing activities are managed through the local licensing agency agreement, contract # QC6B1, and includes payment of \$344,322 per Fiscal Year for licensing, inspecting, handling complaints, etc. As of June 2021, the Hillsborough County Commissioners informed the department that they will only renew the contractual obligations of childcare licensing for one year and will return the licensing functions back to the department.

The department's Office of Child Care Regulation will manage childcare licensing activities for Hillsborough County. Currently, the local licensing agency is seeking to stop providing childcare services in Hillsborough and aims to return these functions to the department. The funding will cover the cost of needed staff, supervisors, and legal counsel to support all licensing and inspection activities for the more than 1,200 childcare programs in the county. These staff

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
PUBLIC PROTECTION						12
<u>CHILD CARE REGULATION</u>						<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSITION HILLSBOROUGH COUNTY						
LOCAL LICENSING CHILD CARE PROGRAM						
TO DEPARTMENT - ADD						2002280

will work within the Suncoast Region to manage inspections, complaints, and overall childcare licensing activities.

COST CALCULATION:

Salaries and Benefits

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23.00 5990-Family Services Counselors
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Salary Rate = $31,107.81 x 23.00 FTE = $715,480 (rounded up)
Benefits (FICA, Retirement, Health Insurance, and Life Insurance) = $20,275.65 x 23.00 FTE = $466,340 (rounded up)

4.00 5992-Family Services Counselor Supervisor-SES
-----
Salary Rate = $34,634.18 x 4.00 = $138,537 (rounded up)
Benefits (FICA, Retirement, Health Insurance, Life Insurance, and Disability) = $22,091.00 x 4.00 = $88,364.00

1.00 7738-Senior Attorney
-----
Salary Rate = $51,826
Benefits (FICA, Retirement, Health Insurance, and Life Insurance) = $25,274
=====
Salaries and Benefits Total = $1,485,821 (rounded up to the whole dollar)
  
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Expenses

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Expense package = $11,452 x 28.00 FTE = $320,656 ($142,436 is nonrecurring)
Travel = 23.00 5990-Family Services Counselors x $13,802 = $317,446
         4.00 5992-Family Services Counselor Supervisor-SES x $9,833 = $39,332
         1.00 7738-Senior Attorney x $5,730 = $5,730
=====
Expenses Total = $683,164
Transfer from G/A-Child Protection = $344,322
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
<u>PUBLIC PROTECTION</u>						12
<u>CHILD CARE REGULATION</u>						<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSITION HILLSBOROUGH COUNTY						
LOCAL LICENSING CHILD CARE PROGRAM						
TO DEPARTMENT - DEDUCT						2002290
SPECIAL CATEGORIES						100000
G/A-CHILD PROTECTION						103034
GENERAL REVENUE FUND -MATCH	64,457-				64,457	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	233,072-				233,072	2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	46,793-				46,793	2639 3
TOTAL APPRO.....	344,322-				344,322	

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Hillsborough County Local Licensing Child Care Program Transition to the Department-Deduct

SUMMARY:

The Florida Department of Children and Families (department) is requesting 28.00 FTE positions and funding of \$1,833,205 (\$1,690,769 in recurring General Revenue and \$142,436 in nonrecurring General Revenue) and the transfer of \$344,322 (\$64,457 in recurring General Revenue, \$233,072 in recurring Federal Grants Trust Fund, and \$46,793 in recurring Social Services Block Grant Trust Fund) from the G/A-Child Protection category to the Expenses category to transition childcare licensing from Hillsborough County to the department.

This request nets to zero when summed with companion issue 2002280-Hillsborough County Local Licensing Child Care Program Transition to the Department-Add. This is also a companion issue to 4001690-Transition Hillsborough County Local Licensing Child Care Program to the Department.

ISSUE NARRATIVE:

The existing licensing activities are managed through the local licensing agency agreement, contract # QC6B1, and includes payment of \$344,322 per Fiscal Year for licensing, inspecting, handling complaints, etc. As of June 2021, the Hillsborough County Commissioners informed the department that they will only renew the contractual obligations of childcare licensing for one year and will return the licensing functions back to the department.

The department's Office of Child Care Regulation will manage childcare licensing activities for Hillsborough County. Currently, the local licensing agency is seeking to stop providing childcare services in Hillsborough and aims to return these functions to the department. The funding will cover the cost of needed staff, supervisors, and legal counsel to

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
<u>PUBLIC PROTECTION</u>						12
<u>CHILD CARE REGULATION</u>						<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSITION HILLSBOROUGH COUNTY						
LOCAL LICENSING CHILD CARE PROGRAM						
TO DEPARTMENT - DEDUCT						2002290

support all licensing and inspection activities for the more than 1,200 childcare programs in the county. These staff will work within the Suncoast Region to manage inspections, complaints, and overall childcare licensing activities.

COST CALCULATION:

Salaries and Benefits

```

=====
23.00 5990-Family Services Counselors
-----
Salary Rate = $31,107.81 x 23.00 FTE = $715,480 (rounded up)
Benefits (FICA, Retirement, Health Insurance, and Life Insurance) = $20,275.65 x 23.00 FTE = $466,340 (rounded up)

4.00 5992-Family Services Counselor Supervisor-SES
-----
Salary Rate = $34,634.18 x 4.00 = $138,537 (rounded up)
Benefits (FICA, Retirement, Health Insurance, Life Insurance, and Disability) = $22,091.00 x 4.00 = $88,364.00

1.00 7738-Senior Attorney
-----
Salary Rate = $51,826
Benefits (FICA, Retirement, Health Insurance, and Life Insurance) = $25,274
=====
Salaries and Benefits Total = $1,485,821 (rounded up to the whole dollar)
  
```

Expenses

```

=====
Expense package = $11,452 x 28.00 FTE = $320,656 ($142,436 is nonrecurring)
Travel = 23.00 5990-Family Services Counselors x $13,802 = $317,446
         4.00 5992-Family Services Counselor Supervisor-SES x $9,833 = $39,332
         1.00 7738-Senior Attorney x $5,730 = $5,730
=====
Expenses Total = $683,164
Transfer from G/A-Child Protection = $344,322
  
```

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2022-23 POS AMOUNT	AGY AMD REQ FY 2022-23 POS AMOUNT	AGY AMD N/R FY 2022-23 POS AMOUNT	AGY AMD ANZ FY 2022-23 POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23 POS AMOUNT	
					60000000
					60910000
					60910300
					60910310
					12
					<u>1204.03.00.00</u>
					2000000
					2002290

=====
 Expenses Request = \$338,842

Human Resources = \$305.05 x 28.00 FTE = \$8,542 (rounded up to the whole dollar)

=====
 Total Request = \$1,833,205

IMPACT OF NOT FUNDING ISSUE:

The department's Office of Child Care Regulation is statutorily responsible for these services. The impact of not receiving funding will cause this area to be underserved.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

Amended 2022-23 Narrative after December 15, 2021

This issue was withdrawn by the department.

TOTAL: CHILD CARE REGULATION					<u>1204.03.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	64,457-			64,457	1000
TRUST FUNDS	279,865-			279,865	2000
TOTAL PROG COMP.....	344,322-			344,322	
	=====	=====	=====	=====	=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
CHILDREN & FAMILIES										60000000
ADMINISTRATION										60900000
PGM: EXECUTIVE LEADERSHIP										60900100
EXECUTIVE DIR/SUPPORT SVCS										60900101
GOV OPERATIONS/SUPPORT										16
ASST/SECRETARY/ADMIN										1602.60.02.00
ADJUSTMENTS TO COST RECOVERY FUNDS										2500000
DIRECT BILLING FOR										
ADMINISTRATIVE HEARINGS										2503080
SPECIAL CATEGORIES										100000
TRANS TO DIV ADM HEARINGS										100565
GENERAL REVENUE FUND		-STATE		18,368-		18,368-		1000 1		

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2022-23 Narrative after December 15, 2021

ISSUE TITLE: Direct Billing for Administrative Hearings

SUMMARY:

This is a new issue.
 The Department of Children and Families (department) requests a reduction of \$18,368 in the transfer to Division of Administrative Hearing appropriation category in the General Revenue Fund within the Executive Direction/Support Services budget entity.

ISSUE NARRATIVE:

This issue adjusts the base budget to provide the agencies' allocated payment to the Division of Administrative Hearings (DOAH). DOAH provides a uniform, impartial, and affordable forum for resolving conflicts between private citizens, organizations, and agencies of the state. The agencies' allocated share is based on the actual number of hearing hours utilized by the agency in Fiscal Year 2020-21. This issue represents any adjustments necessary to reflect that total amount.

COST CALCULATION:

The agencies' allocated share is based on the actual number of hearing hours utilized by the agency in Fiscal Year 2020-21.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

CHILDREN & FAMILIES										60000000
ADMINISTRATION										60900000
PGM: EXECUTIVE LEADERSHIP										60900100
EXECUTIVE DIR/SUPPORT SVCS										60900101
GOV OPERATIONS/SUPPORT										16
ASST/SECRETARY/ADMIN										<u>1602.60.02.00</u>
ADJUSTMENTS TO COST RECOVERY FUNDS										2500000
DIRECT BILLING FOR										
ADMINISTRATIVE HEARINGS										2503080

IMPACT OF NOT FUNDING ISSUE: Not applicable.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
CIVIL COMMITMENT PROGRAM						1301.02.00.00
FUND SHIFT						3400000
FUND SHIFT FROM ENHANCED FEDERAL						
FINANCIAL PARTICIPATION - ADD						3400280
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND			128,012			128,012 1000 2

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2022-23 Narrative after December 15, 2021

ISSUE TITLE: Fund Shift from Enhanced Federal Financial Participation - Add

SUMMARY:

This is a new issue.

The Department of Children and Families (department) requests the funding change of \$625,313 in the Salaries and Benefits appropriation category and the Grants and Aids Community FACT Teams Services category, moving funds from the Federal Grants Trust Fund to the General Revenue Fund in the Mental Health Services and Community Health Services budget entities. When summarized with companion issue 3400290 - Fund Shift from Enhanced Federal Financial Participation - Deduct, the issues net to zero.

ISSUE NARRATIVE:

This request for and adjustment of the Federal Medical Assistance Percentage (FMAP) is based on the Social Services Estimating Conference. The FMAP is the share of Medicaid paid by the federal government.

CURRENT SITUATION/UNMET NEED: Not applicable.

PROPOSED SOLUTION/INITIATIVE/ROI: Not applicable.

COST CALCULATION:

When summarized with companion issue 3400290 - Fund Shift from Enhanced Federal Financial Participation - Deduct, the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

CHILDREN & FAMILIES SERVICES
 PGM: MENTAL HEALTH PROGRAM
 MENTAL HEALTH SERVICES
 HEALTH AND HUMAN SERVICES
 CIVIL COMMITMENT PROGRAM
 FUND SHIFT
 FUND SHIFT FROM ENHANCED FEDERAL
 FINANCIAL PARTICIPATION - ADD

60000000
 60910000
 60910500
 60910506
 13
1301.02.00.00
 3400000
 3400280

issues net to zero.

IMPACT OF NOT FUNDING ISSUE: Not applicable.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A14 - AGY AMD REQ FY 2022-23

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

128,012

 128,012
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES SERVICES						60000000
PGM: COMMUNITY SERVICES						60910000
SUBS ABUSE AND MENTAL HLTH						60910900
HEALTH AND HUMAN SERVICES						60910950
COMM MENTAL HLTH SERVICES						13
FUND SHIFT						<u>1301.10.00.00</u>
FUND SHIFT FROM ENHANCED FEDERAL						3400000
FINANCIAL PARTICIPATION - ADD						
SPECIAL CATEGORIES						3400280
G/A-COMM FACT TEAM SVCS						100000
						108850
GENERAL REVENUE FUND -MATCH		497,301			497,301	1000 2

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

ISSUE TITLE: Fund Shift from Enhanced Federal Financial Participation - Add

SUMMARY:

This is a new issue.

The Department of Children and Families (department) requests the funding change of \$625,313 in the Salaries and Benefits appropriation category and the Grants and Aids Community FACT Teams Services category, moving funds from the Federal Grants Trust Fund to the General Revenue Fund in the Mental Health Services and Community Health Services budget entities. When summarized with companion issue 3400290 - Fund Shift from Enhanced Federal Financial Participation - Deduct, the issues net to zero.

ISSUE NARRATIVE:

This request for and adjustment of the Federal Medical Assistance Percentage (FMAP) is based on the Social Services Estimating Conference. The FMAP is the share of Medicaid paid by the federal government.

CURRENT SITUATION/UNMET NEED: Not applicable.

PROPOSED SOLUTION/INITIATIVE/ROI: Not applicable.

COST CALCULATION:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: COMMUNITY SERVICES										60910900
SUBS ABUSE AND MENTAL HLTH										60910950
HEALTH AND HUMAN SERVICES										13
COMM MENTAL HLTH SERVICES										<u>1301.10.00.00</u>
FUND SHIFT										3400000
FUND SHIFT FROM ENHANCED FEDERAL										
FINANCIAL PARTICIPATION - ADD										3400280

When summarized with companion issue 3400290 - Fund Shift from Enhanced Federal Financial Participation - Deduct, the issues net to zero.

IMPACT OF NOT FUNDING ISSUE: Not applicable.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 POS	AMOUNT	AGY AMD N/R FY 2022-23 POS	AMOUNT	AGY AMD ANZ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 OVER(Under) AGY FIN REQ FY 2022-23 POS	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: MENTAL HEALTH PROGRAM										60910500
MENTAL HEALTH SERVICES										60910506
HEALTH AND HUMAN SERVICES										13
CIVIL COMMITMENT PROGRAM										1301.02.00.00
FUND SHIFT										3400000
FUND SHIFT FROM ENHANCED FEDERAL										
FINANCIAL PARTICIPATION - DEDUCT										3400290
SALARIES AND BENEFITS										010000
FEDERAL GRANTS TRUST FUND -RECPNT		128,012-						128,012-		2261 9

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2022-23 Narrative after December 15, 2021

ISSUE TITLE: Fund Shift from Enhanced Federal Financial Participation - Deduct

SUMMARY:

This is a new issue.

The Department of Children and Families (department) requests the funding change of \$625,313 in the Salaries and Benefits appropriation category and the Grants and Aids Community FACT Teams Services category, moving funds from the Federal Grants Trust Fund to the General Revenue Fund in the Mental Health Services and Community Health Services budget entities. When summarized with companion issue 3400280 - Fund Shift from Enhanced Federal Financial Participation - Add, the issues net to zero.

ISSUE NARRATIVE:

This request for and adjustment of the Federal Medical Assistance Percentage (FMAP) is based on the Social Services Estimating Conference. The FMAP is the share of Medicaid paid by the federal government.

CURRENT SITUATION/UNMET NEED: Not applicable.

PROPOSED SOLUTION/INITIATIVE/ROI: Not applicable.

COST CALCULATION:

When summarized with companion issue 3400280 - Fund Shift from Enhanced Federal Financial Participation - Add, the issues net to zero.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: MENTAL HEALTH PROGRAM										60910500
MENTAL HEALTH SERVICES										60910506
HEALTH AND HUMAN SERVICES										13
CIVIL COMMITMENT PROGRAM										1301.02.00.00
FUND SHIFT										3400000
FUND SHIFT FROM ENHANCED FEDERAL										
FINANCIAL PARTICIPATION - DEDUCT										3400290

IMPACT OF NOT FUNDING ISSUE: Not applicable.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						128,012-

						128,012-
						=====

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES SERVICES					60000000
PGM: COMMUNITY SERVICES					60910000
<u>SUBS ABUSE AND MENTAL HLTH</u>					60910900
<u>HEALTH AND HUMAN SERVICES</u>					60910950
<u>COMM MENTAL HLTH SERVICES</u>					13
FUND SHIFT					<u>1301.10.00.00</u>
FUND SHIFT FROM ENHANCED FEDERAL FINANCIAL PARTICIPATION - DEDUCT					3400000
SPECIAL CATEGORIES					3400290
G/A-COMM FACT TEAM SVCS					100000
					108850
FEDERAL GRANTS TRUST FUND -FEDERL	497,301-			497,301-	2261 3

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2022-23 Narrative after December 15, 2021

ISSUE TITLE: Fund Shift from Enhanced Federal Financial Participation - Deduct

SUMMARY:

This is a new issue.
 The Department of Children and Families (department) requests the funding change of \$625,313 in the Salaries and Benefits appropriation category and the Grants and Aids Community FACT Teams Services category, moving funds from the Federal Grants Trust Fund to the General Revenue Fund in the Mental Health Services and Community Health Services budget entities. When summarized with companion issue 3400280 - Fund Shift from Enhanced Federal Financial Participation - Add, the issues net to zero.

ISSUE NARRATIVE:

This request for and adjustment of the Federal Medical Assistance Percentage (FMAP) is based on the Social Services Estimating Conference. The FMAP is the share of Medicaid paid by the federal government.

CURRENT SITUATION/UNMET NEED: Not applicable.

PROPOSED SOLUTION/INITIATIVE/ROI: Not applicable.

COST CALCULATION:

When summarized with companion issue 3400280 - Fund Shift from Enhanced Federal Financial Participation - Add, the issues

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: COMMUNITY SERVICES										60910900
SUBS ABUSE AND MENTAL HLTH										60910950
HEALTH AND HUMAN SERVICES										13
COMM MENTAL HLTH SERVICES										<u>1301.10.00.00</u>
FUND SHIFT										3400000
FUND SHIFT FROM ENHANCED FEDERAL										
FINANCIAL PARTICIPATION - DEDUCT										3400290

net to zero.

IMPACT OF NOT FUNDING ISSUE: Not applicable.

LINKAGE TO GOVERNOR'S PRIORITIES:

Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES SERVICES					60000000
PGM: MENTAL HEALTH PROGRAM					60910000
MENTAL HEALTH SERVICES					60910500
HEALTH AND HUMAN SERVICES					60910506
CIVIL COMMITMENT PROGRAM					13
AGENCY STRATEGIC PRIORITIES					<u>1301.02.00.00</u>
MEDICAL CARE COSTS IN THE STATE-OPERATED MENTAL HEALTH TREATMENT FACILITIES					4000000
SPECIAL CATEGORIES					4000020
CONTRACTED SERVICES					100000
					100777
GENERAL REVENUE FUND	-MATCH		794,375		794,375
					1000 2

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

ISSUE TITLE: Medical Care Costs in the State-Operated Mental Health Treatment Facilities

SUMMARY:

This is a new issue

The Florida Department of Children and Families (department) is requesting funding of \$1,400,000 in recurring General Revenue to ensure access to essential services needed to meet the medical needs for individuals residing at the three publicly operated State Mental Health Treatment Facilities (SMHTF): Florida State Hospital, Northeast Florida State Hospital, and North Florida Evaluation and Treatment Center.

ISSUE NARRATIVE:

Each year the SMHTFs face increasing costs for essential medical services such as hospitalizations and off-campus medical appointments at specialty clinics. In Fiscal Year (FY) 2019-20 outside medical costs increased by 44 percent over the previous Fiscal Year. A substantial part of that was inpatient and outpatient treatment received at outside hospitals which increased 153 percent from \$2.35m in FY 2018-19 to \$5.97m in FY 2019-20. The occupancy rate in the SMHTFs averages 95 percent in the last ten years and the SMHTFs are required to meet the medical needs of each resident. The department requests \$1,400,000 to account for these increased costs.

COST CALCULATION:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: MENTAL HEALTH PROGRAM										60910500
MENTAL HEALTH SERVICES										60910506
HEALTH AND HUMAN SERVICES										13
CIVIL COMMITMENT PROGRAM										1301.02.00.00
AGENCY STRATEGIC PRIORITIES										4000000
MEDICAL CARE COSTS IN THE										
STATE-OPERATED MENTAL HEALTH										
TREATMENT FACILITIES										4000020

The SMHTF's FY 2021-22 Approved Operating Budget (AOB) for Contracted Services and Contracted Professional Services was \$22,602,974. The department's request is based on inpatient and outpatient medical care costs exceeding the FY 2021-22 \$22,602,974 AOB by \$1,400,000. For this calculation, the department is using FY 2019-20 as the most recent baseline year for medical care costs. FY 2020-21 occupancy rates were below average due to halting admissions to respond to COVID-19. As of July 13, 2021, the average occupancy rate was at 78 percent. This had a direct impact on the medical care costs causing an anomaly in the data.

IMPACT OF NOT FUNDING ISSUE:

Fulfilling this request will ensure compliance with Chapters 394 and 916, F.S., requiring the department to provide the basic needs and medical services for individuals served which are "suited to his or her needs, and which shall be administered skillfully, and safely, and humanely with full respect for the patient's dignity and personal integrity". Caring for an individual's physical needs will impact their overall recovery and enable a quicker return to a less restrictive, more hopeful setting and quality of life.

LINKAGE TO GOVERNOR'S PRIORITIES:

Health Care - Focus resources on continuing to combat the opioid crisis and substance abuse in general, and addressing mental health.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

6.1 Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses and visitors; and

6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2022-23 POS AMOUNT	AGY AMD REQ FY 2022-23 POS AMOUNT	AGY AMD N/R FY 2022-23 POS AMOUNT	AGY AMD ANZ FY 2022-23 POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23 POS AMOUNT	
					60000000
					60910000
					60910500
					60910506
					13
					<u>1301.03.00.00</u>
					4000000
					4000020
					100000
					100777
GENERAL REVENUE FUND	-STATE	605,625		605,625	1000 1

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2022-23 Narrative after December 15, 2021

ISSUE TITLE: Medical Care Costs in the State-Operated Mental Health Treatment Facilities

SUMMARY:

This is a new issue

The Florida Department of Children and Families (department) is requesting funding of \$1,400,000 in recurring General Revenue to ensure access to essential services needed to meet the medical needs for individuals residing at the three publicly operated State Mental Health Treatment Facilities (SMHTF): Florida State Hospital, Northeast Florida State Hospital, and North Florida Evaluation and Treatment Center.

ISSUE NARRATIVE:

Each year the SMHTFs face increasing costs for essential medical services such as hospitalizations and off-campus medical appointments at specialty clinics. In Fiscal Year (FY) 2019-20 outside medical costs increased by 44 percent over the previous Fiscal Year. A substantial part of that was inpatient and outpatient treatment received at outside hospitals which increased 153 percent from \$2.35m in FY 2018-19 to \$5.97m in FY 2019-20. The occupancy rate in the SMHTFs averages 95 percent in the last ten years and the SMHTFs are required to meet the medical needs of each resident. The department requests \$1,400,000 to account for these increased costs.

COST CALCULATION:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: MENTAL HEALTH PROGRAM										60910500
MENTAL HEALTH SERVICES										60910506
HEALTH AND HUMAN SERVICES										13
FORENSIC COMMITMENT PROG										1301.03.00.00
AGENCY STRATEGIC PRIORITIES										4000000
MEDICAL CARE COSTS IN THE STATE-OPERATED MENTAL HEALTH TREATMENT FACILITIES										4000020

The SMHTF's FY 2021-22 Approved Operating Budget (AOB) for Contracted Services and Contracted Professional Services was \$22,602,974. The department's request is based on inpatient and outpatient medical care costs exceeding the FY 2021-22 \$22,602,974 AOB by \$1,400,000. For this calculation, the department is using FY 2019-20 as the most recent baseline year for medical care costs. FY 2020-21 occupancy rates were below average due to halting admissions to respond to COVID-19. As of July 13, 2021, the average occupancy rate was at 78 percent. This had a direct impact on the medical care costs causing an anomaly in the data.

IMPACT OF NOT FUNDING ISSUE:

Fulfilling this request will ensure compliance with Chapters 394 and 916, F.S., requiring the department to provide the basic needs and medical services for individuals served which are "suited to his or her needs, and which shall be administered skillfully, and safely, and humanely with full respect for the patient's dignity and personal integrity". Caring for an individual's physical needs will impact their overall recovery and enable a quicker return to a less restrictive, more hopeful setting and quality of life.

LINKAGE TO GOVERNOR'S PRIORITIES:

Health Care - Focus resources on continuing to combat the opioid crisis and substance abuse in general, and addressing mental health.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

6.1 Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses and visitors; and

6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
TOTAL: MENTAL HEALTH SERVICES						60910506
BY FUND TYPE						
GENERAL REVENUE FUND.....		1,400,000			1,400,000	1000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
CIVIL COMMITMENT PROGRAM						<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
STATE MENTAL HEALTH TREATMENT						
FACILITIES FOOD PRODUCTS INCREASE						4000130
FOOD PRODUCTS						070000
GENERAL REVENUE FUND						
-MATCH		100,071			100,071	1000 2

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2022-23 Narrative after December 15, 2021

ISSUE TITLE: State Mental Health Treatment Facilities Food Products Increase

SUMMARY:

This is a new issue.

The Florida Department of Children and Families (department) is requesting funding of \$163,260 in recurring General Revenue to ensure access to essential services needed to meet the nutritional needs for individuals residing at the three publicly operated State Mental Health Treatment Facilities (SMHTF): Florida State Hospital, Northeast Florida State Hospital, and North Florida Evaluation and Treatment Center.

ISSUE NARRATIVE:

It is anticipated that the facilities will need an additional \$163,260 to meet the demand for the population served, especially as admission rates are increasing. Currently, 69 percent of patients are on a modified diet due to medical or physical restrictions. The average 3.6 percent inflation rate in food costs equates to a four percent decrease in buying power along with the need for modified diets and food supplements has surpassed current budget authority.

COST CALCULATION:

In 2020 food prices have increased by an average rate of 3.6 percent (source: Consumer Price Index, U.S. Bureau of Labor Statistics). The department's FY 2021-22 Food Products (070000) \$4,535,013 appropriation x (1 + 3.6% average inflation rate) raised to the 12 power (12 months) equals \$4,698,273. The \$4,698,273 equates to a four percent decrease in buying

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: MENTAL HEALTH PROGRAM										60910500
MENTAL HEALTH SERVICES										60910506
HEALTH AND HUMAN SERVICES										13
CIVIL COMMITMENT PROGRAM										<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
STATE MENTAL HEALTH TREATMENT										
FACILITIES FOOD PRODUCTS INCREASE										4000130

power (4% = [(\$4,698,273 - \$4,535,013) / \$4,698,273] x 100). FY 2022-23 request \$163,260= \$4,698,273 - \$4,535,013 FY 2021-22 budget authority.

IMPACT OF NOT FUNDING ISSUE:

Fulfilling this request will ensure compliance with Chapters 394 and 916, F.S., requiring the department to provide the basic needs and medical services for individuals served which are "suited to his or her needs, and which shall be administered skillfully, and safely, and humanely with full respect for the patient's dignity and personal integrity". Caring for an individual's physical needs will impact their overall recovery and enable a quicker return to a less restrictive, more hopeful setting and quality of life.

LINKAGE TO GOVERNOR'S PRIORITIES:

Health Care - Focus resources on continuing to combat the opioid crisis and substance abuse in general, and addressing mental health.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 6.1 Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses and visitors; and
- 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 POS	AMOUNT	AGY AMD N/R FY 2022-23 POS	AMOUNT	AGY AMD ANZ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23 POS	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: MENTAL HEALTH PROGRAM										60910500
MENTAL HEALTH SERVICES										60910506
HEALTH AND HUMAN SERVICES										13
FORENSIC COMMITMENT PROG										1301.03.00.00
AGENCY STRATEGIC PRIORITIES										4000000
STATE MENTAL HEALTH TREATMENT										
FACILITIES FOOD PRODUCTS INCREASE										4000130
FOOD PRODUCTS										070000
GENERAL REVENUE FUND		-STATE		63,189				63,189		1000 1

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2022-23 Narrative after December 15, 2021

ISSUE TITLE: State Mental Health Treatment Facilities Food Products Increase

SUMMARY:

This is a new issue.
 The Florida Department of Children and Families (department) is requesting funding of \$163,260 in recurring General Revenue to ensure access to essential services needed to meet the nutritional needs for individuals residing at the three publicly operated State Mental Health Treatment Facilities (SMHTF): Florida State Hospital, Northeast Florida State Hospital, and North Florida Evaluation and Treatment Center.

ISSUE NARRATIVE:

It is anticipated that the facilities will need an additional \$163,260 to meet the demand for the population served, especially as admission rates are increasing. Currently, 69 percent of patients are on a modified diet due to medical or physical restrictions. The average 3.6 percent inflation rate in food costs equates to a four percent decrease in buying power along with the need for modified diets and food supplements has surpassed current budget authority.

COST CALCULATION:

In 2020 food prices have increased by an average rate of 3.6 percent (source: Consumer Price Index, U.S. Bureau of Labor Statistics). The department's FY 2021-22 Food Products (070000) \$4,535,013 appropriation x (1 + 3.6% average inflation rate) raised to the 12 power (12 months) equals \$4,698,273. The \$4,698,273 equates to a four percent decrease in buying

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES SERVICES						60000000
PGM: MENTAL HEALTH PROGRAM						60910000
MENTAL HEALTH SERVICES						60910500
HEALTH AND HUMAN SERVICES						60910506
CIVIL COMMITMENT PROGRAM						13
AGENCY STRATEGIC PRIORITIES						1301.02.00.00
INCREASED COSTS OF MEDICAL AND FOOD SERVICES AT THE STATE MENTAL HEALTH TREATMENT FACILITIES						4000000
FOOD PRODUCTS						4000290
GENERAL REVENUE FUND -MATCH	100,071				100,071-	1000 2
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -MATCH	794,375				794,375-	1000 2
TOTAL: INCREASED COSTS OF MEDICAL AND FOOD SERVICES AT THE STATE MENTAL HEALTH TREATMENT FACILITIES						4000290
TOTAL ISSUE.....	894,446				894,446-	

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Increased Costs for Medical and Food Services at the State Mental Health Treatment Facilities

SUMMARY:

The Florida Department of Children and Families (department) is requesting funding of \$1,563,260 in recurring General Revenue to ensure access to essential services needed to meet the medical and nutritional needs for individuals residing at the three publicly operated State Mental Health Treatment Facilities (SMHTF): Florida State Hospital, Northeast Florida State Hospital, and North Florida Evaluation and Treatment Center.

ISSUE NARRATIVE:

Each year the SMHTFs face increasing costs for essential medical services such as hospitalizations and off-campus medical appointments at specialty clinics. In Fiscal Year (FY) 2019-20 outside medical costs increased by 44 percent over the previous Fiscal Year. A substantial part of that was inpatient and outpatient treatment received at outside hospitals which increased 153 percent from \$2.35m in FY 2018-19 to \$5.97m in FY 2019-20. The occupancy rate in the SMHTFs averages 95 percent in the last ten years and the SMHTFs are required to meet the medical needs of each resident. The department requests \$1,400,000 to account for these increased costs.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
CIVIL COMMITMENT PROGRAM						<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
INCREASED COSTS OF MEDICAL AND FOOD						
SERVICES AT THE STATE MENTAL HEALTH						
TREATMENT FACILITIES						4000290

In addition, food costs have increased. It is anticipated that the facilities will need an additional \$163,260 to meet the demand for the population served, especially as admission rates are increasing. Currently, 69 percent of patients are on a modified diet due to medical or physical restrictions. The average 3.6 percent inflation rate in food costs equates to a four percent decrease in buying power along with the need for modified diets and food supplements has surpassed current budget authority.

COST CALCULATION:

The SMHTF's FY 2021-22 Approved Operating Budget (AOB) for Contracted Services and Contracted Professional Services was \$22,602,974. The department's request is based on inpatient and outpatient medical care costs exceeding the FY 2021-22 \$22,602,974 AOB by \$1,400,000. For this calculation, the department is using FY 2019-20 as the most recent baseline year for medical care costs. FY 2020-21 occupancy rates were below average due to halting admissions to respond to COVID-19. As of July 13, 2021, the average occupancy rate was at 78 percent. This had a direct impact on the medical care costs causing an anomaly in the data.

In 2020 food prices have increased by an average rate of 3.6 percent (source: Consumer Price Index, U.S. Bureau of Labor Statistics). The department's FY 2021-22 Food Products (070000) \$4,535,013 appropriation x (1 + 3.6% average inflation rate) raised to the 12 power (12 months) equals \$4,698,273. The \$4,698,273 equates to a four percent decrease in buying power (4% = [(\$4,698,273 - \$4,535,013) / \$4,698,273] x 100). FY 2022-23 request \$163,260 = \$4,698,273 - \$4,535,013 FY 2021-22 budget authority.

Total Request \$1,563,260

IMPACT OF NOT FUNDING ISSUE:

Fulfilling this request will ensure compliance with Chapters 394 and 916, F.S., requiring the department to provide the basic needs and medical services for individuals served which are "suited to his or her needs, and which shall be administered skillfully, and safely, and humanely with full respect for the patient's dignity and personal integrity". Caring for an individual's physical needs will impact their overall recovery and enable a quicker return to a less restrictive, more hopeful setting and quality of life.

LINKAGE TO GOVERNOR'S PRIORITIES:

Health Care - Focus resources on continuing to combat the opioid crisis and substance abuse in general, and addressing mental health.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23	OVER(UNDER) AGY FIN REQ FY 2022-23
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	-----	-----	-----	-----	-----	-----
CHILDREN & FAMILIES SERVICES						60000000
PGM: MENTAL HEALTH PROGRAM						60910000
MENTAL HEALTH SERVICES						60910500
HEALTH AND HUMAN SERVICES						60910506
FORENSIC COMMITMENT PROG						13
AGENCY STRATEGIC PRIORITIES						1301.03.00.00
INCREASED COSTS OF MEDICAL AND FOOD SERVICES AT THE STATE MENTAL HEALTH TREATMENT FACILITIES						4000000
FOOD PRODUCTS						4000290
GENERAL REVENUE FUND -STATE	63,189					63,189- 1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	605,625					605,625- 1000 1
TOTAL: INCREASED COSTS OF MEDICAL AND FOOD SERVICES AT THE STATE MENTAL HEALTH TREATMENT FACILITIES						4000290
TOTAL ISSUE.....	668,814					668,814-

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Increased Costs for Medical and Food Services at the State Mental Health Treatment Facilities

SUMMARY:

The Florida Department of Children and Families (department) is requesting funding of \$1,563,260 in recurring General Revenue to ensure access to essential services needed to meet the medical and nutritional needs for individuals residing at the three publicly operated State Mental Health Treatment Facilities (SMHTF): Florida State Hospital, Northeast Florida State Hospital, and North Florida Evaluation and Treatment Center.

ISSUE NARRATIVE:

Each year the SMHTFs face increasing costs for essential medical services such as hospitalizations and off-campus medical appointments at specialty clinics. In Fiscal Year (FY) 2019-20 outside medical costs increased by 44 percent over the previous Fiscal Year. A substantial part of that was inpatient and outpatient treatment received at outside hospitals which increased 153 percent from \$2.35m in FY 2018-19 to \$5.97m in FY 2019-20. The occupancy rate in the SMHTFs averages 95 percent in the last ten years and the SMHTFs are required to meet the medical needs of each resident. The department requests \$1,400,000 to account for these increased costs.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
MENTAL HEALTH SERVICES					60910506
HEALTH AND HUMAN SERVICES					13
FORENSIC COMMITMENT PROG					<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
INCREASED COSTS OF MEDICAL AND FOOD					
SERVICES AT THE STATE MENTAL HEALTH					
TREATMENT FACILITIES					4000290

In addition, food costs have increased. It is anticipated that the facilities will need an additional \$163,260 to meet the demand for the population served, especially as admission rates are increasing. Currently, 69 percent of patients are on a modified diet due to medical or physical restrictions. The average 3.6 percent inflation rate in food costs equates to a four percent decrease in buying power along with the need for modified diets and food supplements has surpassed current budget authority.

COST CALCULATION:

The SMHTF's FY 2021-22 Approved Operating Budget (AOB) for Contracted Services and Contracted Professional Services was \$22,602,974. The department's request is based on inpatient and outpatient medical care costs exceeding the FY 2021-22 \$22,602,974 AOB by \$1,400,000. For this calculation, the department is using FY 2019-20 as the most recent baseline year for medical care costs. FY 2020-21 occupancy rates were below average due to halting admissions to respond to COVID-19. As of July 13, 2021, the average occupancy rate was at 78 percent. This had a direct impact on the medical care costs causing an anomaly in the data.

In 2020 food prices have increased by an average rate of 3.6 percent (source: Consumer Price Index, U.S. Bureau of Labor Statistics). The department's FY 2021-22 Food Products (070000) \$4,535,013 appropriation x (1 + 3.6% average inflation rate) raised to the 12 power (12 months) equals \$4,698,273. The \$4,698,273 equates to a four percent decrease in buying power (4% = [(\$4,698,273 - \$4,535,013) / \$4,698,273] x 100). FY 2022-23 request \$163,260 = \$4,698,273 - \$4,535,013 FY 2021-22 budget authority.

Total Request \$1,563,260

IMPACT OF NOT FUNDING ISSUE:

Fulfilling this request will ensure compliance with Chapters 394 and 916, F.S., requiring the department to provide the basic needs and medical services for individuals served which are "suited to his or her needs, and which shall be administered skillfully, and safely, and humanely with full respect for the patient's dignity and personal integrity". Caring for an individual's physical needs will impact their overall recovery and enable a quicker return to a less restrictive, more hopeful setting and quality of life.

LINKAGE TO GOVERNOR'S PRIORITIES:

Health Care - Focus resources on continuing to combat the opioid crisis and substance abuse in general, and addressing mental health.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
CHILDREN & FAMILIES SERVICES						60000000
PGM: MENTAL HEALTH PROGRAM						60910000
MENTAL HEALTH SERVICES						60910500
HEALTH AND HUMAN SERVICES						60910506
FORENSIC COMMITMENT PROG						13
AGENCY STRATEGIC PRIORITIES						<u>1301.03.00.00</u>
INCREASED COSTS OF MEDICAL AND FOOD SERVICES AT THE STATE MENTAL HEALTH TREATMENT FACILITIES						4000000
						4000290

6.1 Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses and visitors; and
 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.
 Amended 2022-23 Narrative after December 15, 2021

This issue was deleted and was replaced by issues 4000020 and 4000130.

TOTAL: FORENSIC COMMITMENT PROG						<u>1301.03.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	668,814				668,814-	1000
	=====	=====	=====	=====	=====	
TOTAL: MENTAL HEALTH SERVICES						60910506
BY FUND TYPE						
GENERAL REVENUE FUND.....	1,563,260				1,563,260-	1000
	=====	=====	=====	=====	=====	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										60000000
										60910000
										60910500
										60910506
										13
										<u>1301.02.00.00</u>
										4000000
										4000310
										100000
										100779
GENERAL REVENUE FUND		-MATCH		1,246,823					1,246,823-	1000 2

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Expand Bed Capacity at and Cost of Living Adjustment for the Mental Health Treatment Facilities

SUMMARY:

The Florida Department of Children and Families (department) is requesting funding of \$10,358,176 in recurring General Revenue for the expansion of beds and a cost-of-living adjustment for contracted Mental Health Treatment Facilities (MHTFs). The department Mental Health Treatment Facilities (MHTF), state-operated and contracted, serve thousands of Florida's most vulnerable population annually. To meet their needs, and provide the best care possible, the department is requesting funding to be used to expand forensic bed capacity by 50 beds to accommodate a growing, and already backlogged, forensic wait list to ensure compliance with chapter 916, F.S., and ensure that the treatment needs of individuals are met, a cost-of-living adjustment for contracted MHTFs.

ISSUE NARRATIVE:

Since the COVID-19 pandemic, the number of admissions requests for services in MHTFs has drastically increased for persons arrested for crimes but determined incompetent to stand to proceed in the judicial system. Even with courts attempting to resume normal operations, the pace to return individuals who have successfully completed their treatment to the judicial review process is slow. This has resulted in a backlog, because these individuals are occupying a bed beyond their needed length of stay.

The department has executed contracts with Wellpath Recovery Solutions, LLC to operate South Florida State Hospital (SFSH), South Florida Evaluation and Treatment Center (SFETC), Treasure Coast Forensic Treatment Center (TCFTC), and Florida Civil Commitment Center (FCCC). The contracted facilities have continued to experience wage pressures resulting from both an improving job market, increases in non-labor categories, and capital repairs due to aging facilities.

Delayed treatment for forensic individuals results in longer periods of time individuals wait in jail, longer lengths of stay, and increased rates of recidivism.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: MENTAL HEALTH PROGRAM						60910000
MENTAL HEALTH SERVICES						60910500
HEALTH AND HUMAN SERVICES						60910506
CIVIL COMMITMENT PROGRAM						13
AGENCY STRATEGIC PRIORITIES						<u>1301.02.00.00</u>
EXPAND BED CAPACITY AT AND COST OF LIVING ADJUSTMENT FOR THE MENTAL HEALTH TREATMENT FACILITIES						4000000
						4000310

COST CALCULATION:

\$6,667,879 for Expanding Forensic Bed Capacity

Fund 50 forensic beds to accommodate a growing, and already backlogged, forensic wait list to ensure compliance with chapter 916, F.S., and ensure that the treatment needs of individuals are met.

Facility	Beds	Bed Day Rate	Days	Total
North Florida Evaluation and Treatment Center	18	\$432.00	365	\$2,838,240
Treasure Coast Forensic Treatment Center	32	\$327.88	365	\$3,829,639 (rounded up)
Total				\$6,667,879

\$3,690,297 for Cost of Living Adjustment for Contracted MHTFs

Facility	FY 2021-22 Bed Day Rate	3% Rate Increase	FY 2022-23 Bed Day Rate	Days	Beds	FY 2022-23 Contract Amount*	FY 2021-22 Recurring Budget	Requested Amount
SFSH	\$325.36	\$9.76	\$335.12	365	350	\$42,811,580	\$41,564,757	\$1,246,823
SFETC	\$316.39	\$9.49	\$325.88	365	249	\$29,617,604	\$28,755,126	\$862,478
TCFTC	\$327.88	\$9.84	\$337.72	365	224	\$27,611,888	\$26,807,480	\$804,508
FCCC	\$118.48	\$3.55	\$122.03	365	600	\$26,724,570	\$25,948,802	\$776,488
Total								\$3,690,297

*FY 2022-23 contract amounts are rounded up to the nearest whole dollar.

IMPACT OF NOT FUNDING ISSUE:

Not funding the proposal will result in continued insufficient funding to support the needs of the forensic system and obtain necessary treatment to return patients to competency to proceed with the judicial process for crimes alleged.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
CIVIL COMMITMENT PROGRAM						<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
EXPAND BED CAPACITY AT AND COST OF						
LIVING ADJUSTMENT FOR THE MENTAL						
HEALTH TREATMENT FACILITIES						4000310

LINKAGE TO GOVERNOR'S PRIORITIES:

Health Care - Focus resources on continuing to combat the opioid crisis and substance abuse in general, and addressing mental health.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 6.1 Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses and visitors; and
 - 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.
- Amended 2022-23 Narrative after December 15, 2021

This issue was deleted and replaced by issues 4004580 and 4006860.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
FORENSIC COMMITMENT PROG						1301.03.00.00
AGENCY STRATEGIC PRIORITIES						4000000
EXPAND BED CAPACITY AT AND COST OF						
LIVING ADJUSTMENT FOR THE MENTAL						
HEALTH TREATMENT FACILITIES						4000310
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	38,100				38,100	1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	130,868				130,868	1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	9,798				9,798	1000 1
FOOD PRODUCTS						070000
GENERAL REVENUE FUND -STATE	65,874				65,874	1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	114,249				114,249	1000 1
G/A-CONTRACT PROF SERVICES						100779
GENERAL REVENUE FUND -STATE	7,857,050				7,857,050	1000 1
PRESCRIBE MED/DRUG NON-MED						102682
GENERAL REVENUE FUND -STATE	115,368				115,368	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: MENTAL HEALTH PROGRAM						60910000
MENTAL HEALTH SERVICES						60910500
HEALTH AND HUMAN SERVICES						60910506
FORENSIC COMMITMENT PROG						13
AGENCY STRATEGIC PRIORITIES						1301.03.00.00
EXPAND BED CAPACITY AT AND COST OF LIVING ADJUSTMENT FOR THE MENTAL HEALTH TREATMENT FACILITIES						4000000
SPECIAL CATEGORIES						4000310
LEASE/PURCHASE/EQUIPMENT						100000
						105281
GENERAL REVENUE FUND -STATE	3,558				3,558-	1000 1
TOTAL: EXPAND BED CAPACITY AT AND COST OF LIVING ADJUSTMENT FOR THE MENTAL HEALTH TREATMENT FACILITIES						4000310
TOTAL ISSUE.....	8,334,865				8,334,865-	

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Expand Bed Capacity at and Cost of Living Adjustment for the Mental Health Treatment Facilities

SUMMARY:

The Florida Department of Children and Families (department) is requesting funding of \$10,358,176 in recurring General Revenue for the expansion of beds and a cost-of-living adjustment for contracted Mental Health Treatment Facilities (MHTFs). The department Mental Health Treatment Facilities (MHTF), state-operated and contracted, serve thousands of Florida's most vulnerable population annually. To meet their needs, and provide the best care possible, the department is requesting funding to be used to expand forensic bed capacity by 50 beds to accommodate a growing, and already backlogged, forensic wait list to ensure compliance with chapter 916, F.S., and ensure that the treatment needs of individuals are met, a cost-of-living adjustment for contracted MHTFs.

ISSUE NARRATIVE:

Since the COVID-19 pandemic, the number of admissions requests for services in MHTFs has drastically increased for persons arrested for crimes but determined incompetent to stand to proceed in the judicial system. Even with courts attempting to resume normal operations, the pace to return individuals who have successfully completed their treatment to the judicial review process is slow. This has resulted in a backlog, because these individuals are occupying a bed beyond their needed length of stay.

The department has executed contracts with Wellpath Recovery Solutions, LLC to operate South Florida State Hospital (SFSH), South Florida Evaluation and Treatment Center (SFETC), Treasure Coast Forensic Treatment Center (TCFTC), and Florida Civil Commitment Center (FCCC). The contracted facilities have continued to experience wage pressures resulting

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
FORENSIC COMMITMENT PROG						1301.03.00.00
AGENCY STRATEGIC PRIORITIES						4000000
EXPAND BED CAPACITY AT AND COST OF						
LIVING ADJUSTMENT FOR THE MENTAL						
HEALTH TREATMENT FACILITIES						4000310

from both an improving job market, increases in non-labor categories, and capital repairs due to aging facilities.

Delayed treatment for forensic individuals results in longer periods of time individuals wait in jail, longer lengths of stay, and increased rates of recidivism.

COST CALCULATION:

\$6,667,879 for Expanding Forensic Bed Capacity

Fund 50 forensic beds to accommodate a growing, and already backlogged, forensic wait list to ensure compliance with chapter 916, F.S., and ensure that the treatment needs of individuals are met.

Facility	Beds	Bed Day Rate	Days	Total
North Florida Evaluation and Treatment Center	18	\$432.00	365	\$2,838,240
Treasure Coast Forensic Treatment Center	32	\$327.88	365	\$3,829,639 (rounded up)
Total				\$6,667,879

\$3,690,297 for Cost of Living Adjustment for Contracted MHTFs

Facility	FY 2021-22 Bed Day Rate	3% Rate Increase	FY 2022-23 Bed Day Rate	Days	Beds	FY 2022-23 Contract Amount*	FY 2021-22 Recurring Budget	Requested Amount
SFSH	\$325.36	\$9.76	\$335.12	365	350	\$42,811,580	\$41,564,757	\$1,246,823
SFETC	\$316.39	\$9.49	\$325.88	365	249	\$29,617,604	\$28,755,126	\$862,478
TCFTC	\$327.88	\$9.84	\$337.72	365	224	\$27,611,888	\$26,807,480	\$804,508
FCCC	\$118.48	\$3.55	\$122.03	365	600	\$26,724,570	\$25,948,802	\$776,488
Total								\$3,690,297

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
SEXUAL PREDATOR PROGRAM						1301.07.00.00
AGENCY STRATEGIC PRIORITIES						4000000
EXPAND BED CAPACITY AT AND COST OF						
LIVING ADJUSTMENT FOR THE MENTAL						
HEALTH TREATMENT FACILITIES						4000310
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND -STATE	776,488				776,488	1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Expand Bed Capacity at and Cost of Living Adjustment for the Mental Health Treatment Facilities

SUMMARY:

The Florida Department of Children and Families (department) is requesting funding of \$10,358,176 in recurring General Revenue for the expansion of beds and a cost-of-living adjustment for contracted Mental Health Treatment Facilities (MHTFs). The department Mental Health Treatment Facilities (MHTF), state-operated and contracted, serve thousands of Florida's most vulnerable population annually. To meet their needs, and provide the best care possible, the department is requesting funding to be used to expand forensic bed capacity by 50 beds to accommodate a growing, and already backlogged, forensic wait list to ensure compliance with chapter 916, F.S., and ensure that the treatment needs of individuals are met, a cost-of-living adjustment for contracted MHTFs.

ISSUE NARRATIVE:

Since the COVID-19 pandemic, the number of admissions requests for services in MHTFs has drastically increased for persons arrested for crimes but determined incompetent to stand to proceed in the judicial system. Even with courts attempting to resume normal operations, the pace to return individuals who have successfully completed their treatment to the judicial review process is slow. This has resulted in a backlog, because these individuals are occupying a bed beyond their needed length of stay.

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Delayed treatment for forensic individuals results in longer periods of time individuals wait in jail, longer lengths of stay, and increased rates of recidivism.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
SEXUAL PREDATOR PROGRAM						1301.07.00.00
AGENCY STRATEGIC PRIORITIES						4000000
EXPAND BED CAPACITY AT AND COST OF						
LIVING ADJUSTMENT FOR THE MENTAL						
HEALTH TREATMENT FACILITIES						4000310

COST CALCULATION:

\$6,667,879 for Expanding Forensic Bed Capacity

Fund 50 forensic beds to accommodate a growing, and already backlogged, forensic wait list to ensure compliance with chapter 916, F.S., and ensure that the treatment needs of individuals are met.

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\$3,690,297 for Cost of Living Adjustment for Contracted MHTFs

Facility	FY 2021-22 Bed Day Rate	3% Rate Increase	FY 2022-23 Bed Day Rate	Days	Beds	FY 2022-23 Contract Amount*	FY 2021-22 Recurring Budget	Requested Amount
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SFETC	\$316.39	\$9.49	\$325.88	365	249	\$29,617,604	\$28,755,126	\$862,478
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FCCC	\$118.48	\$3.55	\$122.03	365	600	\$26,724,570	\$25,948,802	\$776,488
Total								\$3,690,297

*FY 2022-23 contract amounts are rounded up to the nearest whole dollar.

IMPACT OF NOT FUNDING ISSUE:

Not funding the proposal will result in continued insufficient funding to support the needs of the forensic system and obtain necessary treatment to return patients to competency to proceed with the judicial process for crimes alleged.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
FAMILY SAFETY/PRESERVATION										60910310
HEALTH AND HUMAN SERVICES										13
CHILD PROTECTION										1304.07.00.00
AGENCY STRATEGIC PRIORITIES										4000000
CHILD CARE SUBSIDIES FOR FOSTER PARENTS										4000710
SPECIAL CATEGORIES										100000
G/A - COMMUNITY BASED CARE										108304
GENERAL REVENUE FUND -MATCH		5,592,803						5,592,803		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		3,325,168						3,325,168		2261 3
TOTAL APPRO.....		8,917,971						8,917,971		

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2022-23 Narrative after December 15, 2021

ISSUE TITLE: Child Care Subsidies for Foster Parents

SUMMARY:

This is a new issue.

The Florida Department of Children and Families (department) is requesting funding of \$8,917,971 (\$5,592,803 in General Revenue and \$3,325,168 in the Federal Grants Trust Fund) to provide up to a \$300 additional subsidy for child care expenses for certain caregivers who are required to place a child in an early education child care program and who choose a program where the state subsidy is insufficient to pay the full cost of care.

ISSUE NARRATIVE:

Currently, when a child is placed in a foster home, foster parents can access assistance to pay for child care expenses through the state's school readiness (subsidized) program. This funding support is insufficient to cover the total cost of quality child care services for these children. In addition, foster parents are required to pay a "parent fee" to the child care provider as well other fees for registration, tuition, activities and supplies.

Section 39.604(3)(a), F.S., requires a child from birth to the age of school entry, who is under court-ordered protective supervision or in out-of-home care and is enrolled in an early education or child care program, to attend the child care

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
<u>HEALTH AND HUMAN SERVICES</u>					13
<u>CHILD PROTECTION</u>					<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
CHILD CARE SUBSIDIES FOR FOSTER					
PARENTS					4000710

or early education program five days a week. However, the court may grant an exception if it determines that it is in the child's best interest from birth to age three years to either remain at home with a stay-at-home caregiver or attend an early education or child care program fewer than 5 days a week. There is no requirement for a child who is placed in out-of-home care to attend an early education or child care program if they are not already attending at the time of placement.

Rule 65C-45.005, F.A.C., requires the cost of child care to be assumed by the licensed out-of-home caregiver to the extent that subsidized child care is unavailable.

This funding provides an additional subsidy amount for child care expenses to licensed out-of-home caregivers with children placed with them who were in an early education or child care program when they came into care. In addition to the foster care room and board rates, foster parents would receive an amount up to \$300 to assist with child care expenses to bridge any gap between what the state's school readiness (subsidized) program pays for child care and what the caregiver is required to pay as a differential fee and parent fee.

COST CALCULATION:

According to the Division of Early Learning's (DEL) 2020 Market Rate Report, the Gold Seal Quality Care Market Rate weekly average per service group is:

Infants Care: \$210.05
 Toddler Care: \$184.40
 Preschool Care: \$166.40

The average weekly subsidy rate paid by the Early Learning Coalition is:

Infant Care: \$180.00
 Toddler Care: \$148.85
 Preschool Care: \$133.20

Comparing the average cost of care and the average subsidy rate paid for a foster child attending a Gold Seal Quality Care child care center, there is a weekly funding gap which must be assumed by the foster parents.

Infant Care: \$30.05 (\$210.05 - \$180.00)

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2022-23 POS AMOUNT	AGY AMD REQ FY 2022-23 POS AMOUNT	AGY AMD N/R FY 2022-23 POS AMOUNT	AGY AMD ANZ FY 2022-23 POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23 POS AMOUNT	

CHILDREN & FAMILIES SERVICES					60000000
PGM: FAMILY SAFETY PROGRAM					60910000
<u>FAMILY SAFETY/PRESERVATION</u>					60910300
<u>HEALTH AND HUMAN SERVICES</u>					60910310
<u>CHILD PROTECTION</u>					13
AGENCY STRATEGIC PRIORITIES					<u>1304.07.00.00</u>
CHILD CARE SUBSIDIES FOR FOSTER PARENTS					4000000
					4000710

Toddler Care: \$35.55 (\$184.40 - \$148.85)
 Preschool Care: \$33.20 (\$166.40-\$133.20)

\$32.93 (Weekly average funding gap of all age groups (ages 0-5) weekly costs based on the OEL's Market Rate Survey) x 52 weeks = \$1,712.36 is the annual funding gap per child.

The funding gap does not include any additional parent/registration fees that are not waived by a coalition, which may be additional costs incurred by the foster parent. A portion of the funding for this issue will be eligible for Title IV-E reimbursement and the remaining balance will be funded with General Revenue. The following represents the total cost:

Children in licensed foster placements and in relative/non-relative care receiving subsidized child care between the age of 0 to 5: 5,208.

\$1,712.36 (annual funding gap) x 5,208 (100% of population) = \$8,917,971 if every child (0 - pre-school) was eligible for a subsidy.

After contacting the Federal Administration for Children and Families, Children's Bureau, it was indicated that children who are Title IV-E eligible would be eligible for Title IV-E to pick up the difference in the cost of child care that is covered by the Child Care Development Block Grant. By applying the penetration rate of 60.5% (projected percentage of children eligible for Title IV-E), times the FMAP rate of 61.63%, it will be determined the projected amount that Title IV-E will reimburse the department. The following represents the estimated Title IV-E reimbursement:

\$1,712.36 (annual funding gap) x 5,208 (100% of population) = \$8,917,971 x 60.5% x 61.63% = \$3,325,168, if every child (0 - pre-school) was eligible for a subsidy.

The following represents the estimated funds needed from General Revenue (Total cost - Title IV-E reimbursement = General Revenue):

\$8,917,971 - \$3,325,168 = \$5,592,803 if every child (0 - pre-school) was eligible for a subsidy.

IMPACT OF NOT FUNDING ISSUE:

N/A.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23	AGY FIN REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
<u>FAMILY SAFETY/PRESERVATION</u>										60910310
<u>HEALTH AND HUMAN SERVICES</u>										13
<u>CHILD PROTECTION</u>										<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
CHILD CARE SUBSIDIES FOR FOSTER										
PARENTS										4000710

LINKAGE TO GOVERNOR'S PRIORITIES:

Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers;

5.2 Improve the efficiency and effectiveness of government agencies at all levels; and

5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

TOTAL: CHILD PROTECTION										<u>1304.07.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND			5,592,803				5,592,803			1000
TRUST FUNDS			3,325,168				3,325,168			2000
TOTAL PROG COMP.....			8,917,971				8,917,971			

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
FAMILY SAFETY/PRESERVATION						60910300
HEALTH AND HUMAN SERVICES						60910310
CHILD PROTECTION						13
AGENCY STRATEGIC PRIORITIES						1304.07.00.00
INCREASE TO CORE SERVICE FUNDING FOR COMMUNITY BASED CARE LEAD AGENCIES						4000000
SPECIAL CATEGORIES						4001140
G/A - COMMUNITY BASED CARE						100000
						108304
GENERAL REVENUE FUND						
-MATCH	20,000,000	35,000,000			15,000,000	1000 2

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Increase to Core Service Funding for Community Based Care Lead Agencies

SUMMARY:

The Florida Department of Children and Families (department) is requesting funding of \$20,000,000 in recurring General Revenue for additional core services funding for the Community-Based Care (CBC) lead agencies.

ISSUE NARRATIVE:

The current funding model outlined in s. 409.990, F.S., does not allow reallocation of recurring base funding based upon current workload. CBCs that experience reduced caseload are able to keep the same core funding level. CBCs that experience an increase in caseload that exceeds their recurring core services funding could qualify for risk pool under the statute requirements for risk pool funding in s. 409.990(7) (a)-(d), F.S. If new core services funding is not provided, or is insufficient to cover caseload increases, a CBC would still need risk pool funding.

The department is seeking to adjust the funding model of CBC's to either a model based on case management ratio of 16:1, or another model based on a new funding review. The desire is to reduce or eliminate the necessity of risk pool funding, and equitably fund CBC's in a way that incentivizes enhanced accountability and performance as to permanency outcomes and services.

COST CALCULATION:

The department is requesting \$20,000,000 for core services funding for CBCs. The Fiscal Year (FY) 2020-21 General Appropriations Act (GAA) provided additional funding to CBCs to reduce each agency's average case manager caseload to 1:17. A report was submitted per the proviso language for Specific Appropriation 330 which identified remaining resources needed by each agency to reach a case manager to a caseload of 1:16 by the end of FY 2021-22. The department used the data and time period specified, along with other relevant data from the Florida Funding for Children (FFC) model that was previously identified in the Alternative Funding Methodologies Report to the Legislature and Governor dated October 1, 2019. The model uses the data to calculate optimum funding based upon case management caseload, licensed care, prevention

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
<u>HEALTH AND HUMAN SERVICES</u>					13
<u>CHILD PROTECTION</u>					<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
INCREASE TO CORE SERVICE FUNDING FOR COMMUNITY BASED CARE LEAD AGENCIES					4001140

services, and client services, and compares optimum funding to the current level of funding provided statewide and by CBC lead agency contracts. Table 5 in the "Allocation of Funding For 1-to-17 Caseload in Fiscal Year 2020-21 and Resources Needed to Reach 1-to-16 Caseload in Fiscal Year 2021-22" dated November 1, 2020, has a need of \$26,802,151 for additional funding for staffing and client services. This request is 75 percent of the additional funding needed.

IMPACT OF NOT FUNDING ISSUE:

Without the ability to fund CBC's equitably, CBCs may fail financially and cease to continue services or may be required to take unacceptable cost-saving measures to avoid failure, either of which would result in services to children being reduced below acceptable performance standards.

LINKAGE TO GOVERNOR'S PRIORITIES:

Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers;

5.2 Improve the efficiency and effectiveness of government agencies at all levels; and

5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

Amended 2022-23 Narrative after December 15, 2021

ISSUE TITLE: Increase to Core Service Funding for Community Based Care Lead Agencies

SUMMARY:

The Florida Department of Children and Families (department) is requesting funding of \$35,000,000 in recurring General Revenue for additional core services funding for the Community-Based Care (CBC) lead agencies.

ISSUE NARRATIVE:

This issue includes \$20,000,000 for additional core services funding to the Community-based Care (CBC) lead agencies for

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
INCREASE TO CORE SERVICE FUNDING						
FOR COMMUNITY BASED CARE LEAD						
AGENCIES						4001140

case management, out-of-home care, and foster placement. The goal of this issue is to reduce or eliminate the necessity of risk pool funding and equitably fund CBCs to incentivize enhanced accountability and performance as to permanency outcomes and services.

In addition to the core funding increase (\$20,000,000) this issue requests \$15,000,000 for Circuit Six to improve performance outcomes.

COST CALCULATION:

Allocation break-out:

Increase to core funding model: \$20,000,000.

Increase to Circuit 6 for transitional support to the new provider: \$15,000,000

IMPACT OF NOT FUNDING ISSUE:

Without the ability to fund CBC's equitably, CBCs may fail financially and cease to continue services or may be required to take unacceptable cost-saving measures to avoid failure, either of which would result in services to children being reduced below acceptable performance standards.

LINKAGE TO GOVERNOR'S PRIORITIES:

Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers;

5.2 Improve the efficiency and effectiveness of government agencies at all levels; and

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
<u>FAMILY SAFETY/PRESERVATION</u>										60910310
<u>HEALTH AND HUMAN SERVICES</u>										13
<u>CHILD PROTECTION</u>										<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
INCREASE TO CORE SERVICE FUNDING										
FOR COMMUNITY BASED CARE LEAD										
AGENCIES										4001140

5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
<u>HEALTH AND HUMAN SERVICES</u>					13
<u>ADULT PROTECTION</u>					<u>1304.06.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
GRANTS TO ENHANCE ADULT PROTECTIVE					
SERVICES (AMERICAN RESCUE PLAN)					4001160
SPECIAL CATEGORIES					100000
COVID-19 - ST OPS					105153
FEDERAL GRANTS TRUST FUND -FEDERL	4,821,959				4,821,959- 2261 3

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Grants to Enhance Adult Protective Services (American Rescue Plan)

SUMMARY:
 The Florida Department of Children and Families (department) is requesting funding of \$4,821,959 in nonrecurring Federal Grants Trust Fund to expand Adult Protective Services (APS) through funding available from the American Recovery Plan Act (there is no state match requirement) to expand client services statewide, enhance technologies used to protect and serve vulnerable adults, and strengthen agency prevention efforts towards abuse, neglect, and exploitation.

ISSUE NARRATIVE:
 Adult Protective Services provides case management and investigations of abuse, neglect, and exploitation of vulnerable adults age 18+. These funds would allow the department to significantly increase the focus and impact of APS on vulnerable Floridians.

The department plans to allocate the funds as follows:
 -\$1,400,000 to fulfill all region technology needs, including equipment upgrades related to the mobility project.
 -\$200,000 across six regions to facilitate staff training (in-service for investigative staff).
 -\$200,000 for public outreach at the regional level, and Headquarters, towards abuse reporting and awareness.
 -\$500,000 towards emergency shelter needs and transitional housing for individuals returning to the community from the state mental health treatment facilities or needing temporary housing after hospital discharge, prior to Medicaid being reinstated or established.
 -\$500,000 for ten OPS positions at \$50,000 each to augment staffing and mitigate impact of Adult Protective Investigator turnover.
 -\$300,000 towards process streamlining efforts, including but not limited to, forms automation, electronic signature collection, and stakeholder needs assessment.
 -\$150,000 to support APS integration in department-wide care coordination deployment.
 -\$250,000 towards department prototype initiatives (prevention pilots, integration efforts across agencies and with local entities).

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>ADULT PROTECTION</u>						<u>1304.06.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
GRANTS TO ENHANCE ADULT PROTECTIVE						
SERVICES (AMERICAN RESCUE PLAN)						4001160

-\$1,321,959 to purchase client services and goods needed to maintain clients in community placements.

COST CALCULATION:

The \$4,821,959 is part of a formula grant from the Administration for Community Living. This is a pro rata allocation based on each state and territory's percent of residents aged 60+.

IMPACT OF NOT FUNDING ISSUE:

The state will be unable to provide the additional services to clients in need and would be required to request approval of General Revenue to support the system enhancements. The inability to implement mobile-enabled systems eliminates the opportunity to work more efficiency and reduce administrative burden to spend more time on client services. Additionally, the department will lose the benefit of \$4,821,959 in federal funding requiring no state match.

LINKAGE TO GOVERNOR'S PRIORITIES:

Public Integrity - Promote greater transparency at all levels of government.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers; and

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

Amended 2022-23 Narrative after December 15, 2021

This issue was deleted and moved to the Back of the Bill Section 87 in the Governor's Recommended Budget for FY 2022-23.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						1602.60.02.00
AGENCY STRATEGIC PRIORITIES						4000000
EARLY CHILDHOOD COURT						4001330
SALARY RATE						000000
SALARY RATE.....		95,522			95,522	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		1.00			1.00	
			127,694			127,694
=====						
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE			306			306
=====						
TOTAL: EARLY CHILDHOOD COURT						4001330
TOTAL POSITIONS.....		1.00			1.00	
TOTAL ISSUE.....			128,000			128,000
TOTAL SALARY RATE.....		95,522			95,522	
=====						

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

ISSUE TITLE: Early Childhood Court

SUMMARY:

This is a new issue.

The Florida Department of Children and Families (department) is requesting funding of \$128,000 in recurring General Revenue for one Early Childhood Court (ECC) Coordinator position that will improve coordination and accountability between the courts, families, and community and state partners.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										60000000
										60900000
										60900100
										60900101
										16
										<u>1602.60.02.00</u>
										4000000
										4001330

CHILDREN & FAMILIES
 ADMINISTRATION
 PGM: EXECUTIVE LEADERSHIP
EXECUTIVE DIR/SUPPORT SVCS
GOV OPERATIONS/SUPPORT
ASST/SECRETARY/ADMIN
 AGENCY STRATEGIC PRIORITIES
 EARLY CHILDHOOD COURT

ISSUE NARRATIVE:

Healthy attachment and early brain development, from birth to age three, is crucial to a child's future social-emotional health, school-readiness, and life-long well-being. Infants and toddlers in the child welfare system are at extraordinarily high risk for developmental delays, non-optimal attachment relationships, trauma, and toxic stress that can affect their adjustment and well-being for years to come often, tragically, for a lifetime.

Early Childhood Court allows courts to take what is currently known about the appropriate services and practices for early brain development and make them available to the most vulnerable children.

In the seven years since their inception, Florida's Early Childhood Courts have grown from two sites in 2013 to 27 fully operational locations by 2020. Currently, 13 of 20 circuits in Florida operate an ECC. Five of the seven remaining circuits have indicated a desire to implement an ECC upon allocation of the recent community coordinators provided by the Legislature in 2020.

Since Florida is the only state in the nation with this program, it is important that the standardization of the program will help ensure the quality and accountability of the program with a focus on achieving permanency for children.

This position does not currently exist at the Department of Children and Families.

COST CALCULATION:

GOC III FTE salary -	\$ 95,522
Benefits -	\$ 32,172
HR assessments -	\$ 306
Total -	\$128,000

IMPACT OF NOT FUNDING ISSUE:

Early Childhood Courts have proven effective in achieving timely permanency for children zero to pre-schooled age and reducing the recurrence of abuse and neglect for children and families in Florida's Child Welfare System. A 2019 analysis

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
CHILDREN & FAMILIES										60000000
ADMINISTRATION										60900000
PGM: EXECUTIVE LEADERSHIP										60900100
EXECUTIVE DIR/SUPPORT SVCS										60900101
GOV OPERATIONS/SUPPORT										16
ASST/SECRETARY/ADMIN										1602.60.02.00
AGENCY STRATEGIC PRIORITIES										4000000
EARLY CHILDHOOD COURT										4001330

concluded that analysis, ECC children attain permanency through reunification approximately 8.5 months quicker than non-ECC children.

LINKAGE TO GOVERNOR'S PRIORITIES:

Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers;

5.2 Improve the efficiency and effectiveness of government agencies at all levels; and

5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23							
NEW POSITIONS							
2238 GOVERNMENT OPERATIONS CONSULTANT III							
N0001 001	1.00	95,522		32,172	127,694	0.00	127,694

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

CHILDREN & FAMILIES 60000000
 ADMINISTRATION 60900000
 PGM: EXECUTIVE LEADERSHIP 60900100
 EXECUTIVE DIR/SUPPORT SVCS 60900101
 GOV OPERATIONS/SUPPORT 16
 ASST/SECRETARY/ADMIN 1602.60.02.00
 AGENCY STRATEGIC PRIORITIES 4000000
 EARLY CHILDHOOD COURT 4001330

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
1.00	95,522		32,172	127,694		127,694

 TOTAL: ASST/SECRETARY/ADMIN 1602.60.02.00
 BY FUND TYPE

GENERAL REVENUE FUND.....	1.00	128,000		1.00	128,000	1000
SALARY RATE.....	95,522			95,522		

=====

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
CHILDREN & FAMILIES					60000000
ADMINISTRATION					60900000
PGM: EXECUTIVE LEADERSHIP					60900100
EXECUTIVE DIR/SUPPORT SVCS					60900101
GOV OPERATIONS/SUPPORT					16
ASST/SECRETARY/ADMIN					1602.60.02.00
AGENCY STRATEGIC PRIORITIES					4000000
TRANSITION HILLSBOROUGH COUNTY					
LOCAL LICENSING CHILD CARE PROGRAM					
TO DEPARTMENT					4001690
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
GENERAL REVENUE FUND	-STATE	8,542			8,542- 1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Hillsborough County Local Licensing Child Care Program Transition to the Department

SUMMARY:

The Florida Department of Children and Families (department) is requesting 28.00 FTE positions and funding of \$1,833,205 (\$1,690,769 in recurring General Revenue and \$142,436 in nonrecurring General Revenue) and the transfer of \$344,322 (\$64,457 in recurring General Revenue, \$233,072 in recurring Federal Grants Trust Fund, and \$46,793 in recurring Social Services Block Grant Trust Fund) from the G/A-Child Protection category to the Expenses category to transition childcare licensing from Hillsborough County to the department.

This request is a companion issue to 2002280-Hillsborough County Local Licensing Child Care Program Transition to the Department-Add and 2002290-Hillsborough County Local Licensing Child Care Program Transition to the Department-Deduct. When summed issues 2002280-Hillsborough County Local Licensing Child Care Program Transition to the Department-Add and 2002290-Hillsborough County Local Licensing Child Care Program Transition to the Department-Deduct net to zero.

ISSUE NARRATIVE:

The existing licensing activities are managed through the local licensing agency agreement, contract # QC6B1, and includes payment of \$344,322 per Fiscal Year for licensing, inspecting, handling complaints, etc. As of June 2021, the Hillsborough County Commissioners informed the department that they will only renew the contractual obligations of childcare licensing for one year and will return the licensing functions back to the department.

The department's Office of Child Care Regulation will manage childcare licensing activities for Hillsborough County. Currently, the local licensing agency is seeking to stop providing childcare services in Hillsborough and aims to return these functions to the department. The funding will cover the cost of needed staff, supervisors, and legal counsel to support all licensing and inspection activities for the more than 1,200 childcare programs in the county. These staff will work within the Suncoast Region to manage inspections, complaints, and overall childcare licensing activities.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						1602.60.02.00
AGENCY STRATEGIC PRIORITIES						4000000
TRANSITION HILLSBOROUGH COUNTY						
LOCAL LICENSING CHILD CARE PROGRAM						
TO DEPARTMENT						4001690

COST CALCULATION:

Salaries and Benefits

=====

23.00 5990-Family Services Counselors

Salary Rate = \$31,107.81 x 23.00 FTE = \$715,480 (rounded up)

Benefits (FICA, Retirement, Health Insurance, and Life Insurance) = \$20,275.65 x 23.00 FTE = \$466,340 (rounded up)

4.00 5992-Family Services Counselor Supervisor-SES

Salary Rate = \$34,634.18 x 4.00 = \$138,537 (rounded up)

Benefits (FICA, Retirement, Health Insurance, Life Insurance, and Disability) = \$22,091.00 x 4.00 = \$88,364.00

1.00 7738-Senior Attorney

Salary Rate = \$51,826

Benefits (FICA, Retirement, Health Insurance, and Life Insurance) = \$25,274

=====

Salaries and Benefits Total = \$1,485,821 (rounded up to the whole dollar)

Expenses

=====

Expense package = \$11,452 x 28.00 FTE = \$320,656 (\$142,436 is nonrecurring)

Travel = 23.00 5990-Family Services Counselors x \$13,802 = \$317,446

4.00 5992-Family Services Counselor Supervisor-SES x \$9,833 = \$39,332

1.00 7738-Senior Attorney x \$5,730 = \$5,730

=====

Expenses Total = \$683,164

Transfer from G/A-Child Protection = \$344,322

=====

Expenses Request = \$338,842

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										60000000
										60900000
										60900100
										60900101
										16
										<u>1602.60.02.00</u>
										4000000
										4001690

Human Resources = \$305.05 x 28.00 FTE = \$8,542 (rounded up to the whole dollar)
 =====
 Total Request = \$1,833,205

IMPACT OF NOT FUNDING ISSUE:
 The department's Office of Child Care Regulation is statutorily responsible for these services. The impact of not receiving funding will cause this area to be underserved.

LINKAGE TO GOVERNOR'S PRIORITIES:
 Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers;
 5.2 Improve the efficiency and effectiveness of government agencies at all levels; and
 5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.
 Amended 2022-23 Narrative after December 15, 2021

This issue was withdrawn by the department.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
FAMILY SAFETY/PRESERVATION						60910300
PUBLIC PROTECTION						60910310
CHILD CARE REGULATION						12
AGENCY STRATEGIC PRIORITIES						1204.03.00.00
TRANSITION HILLSBOROUGH COUNTY						4000000
LOCAL LICENSING CHILD CARE PROGRAM						
TO DEPARTMENT						4001690
SALARY RATE						000000
SALARY RATE.....	905,843				905,843-	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	28.00				28.00-	
	1,485,821				1,485,821-	1000 2
EXPENSES						040000
GENERAL REVENUE FUND -MATCH		338,842			338,842-	1000 2
TOTAL: TRANSITION HILLSBOROUGH COUNTY						4001690
LOCAL LICENSING CHILD CARE PROGRAM						
TO DEPARTMENT						
TOTAL POSITIONS.....	28.00				28.00-	
TOTAL ISSUE.....	1,824,663				1,824,663-	
TOTAL SALARY RATE.....	905,843				905,843-	

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Hillsborough County Local Licensing Child Care Program Transition to the Department

SUMMARY:

The Florida Department of Children and Families (department) is requesting 28.00 FTE positions and funding of \$1,833,205 (\$1,690,769 in recurring General Revenue and \$142,436 in nonrecurring General Revenue) and the transfer of \$344,322 (\$64,457 in recurring General Revenue, \$233,072 in recurring Federal Grants Trust Fund, and \$46,793 in recurring Social Services Block Grant Trust Fund) from the G/A-Child Protection category to the Expenses category to transition childcare licensing from Hillsborough County to the department.

This request is a companion issue to 2002280-Hillsborough County Local Licensing Child Care Program Transition to the Department-Add and 2002290-Hillsborough County Local Licensing Child Care Program Transition to the Department-Deduct.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
<u>PUBLIC PROTECTION</u>						12
<u>CHILD CARE REGULATION</u>						1204.03.00.00
AGENCY STRATEGIC PRIORITIES						4000000
TRANSITION HILLSBOROUGH COUNTY						
LOCAL LICENSING CHILD CARE PROGRAM						
TO DEPARTMENT						4001690

When summed issues 2002280-Hillsborough County Local Licensing Child Care Program Transition to the Department-Add and 2002290-Hillsborough County Local Licensing Child Care Program Transition to the Department-Deduct net to zero.

ISSUE NARRATIVE:

The existing licensing activities are managed through the local licensing agency agreement, contract # QC6B1, and includes payment of \$344,322 per Fiscal Year for licensing, inspecting, handling complaints, etc. As of June 2021, the Hillsborough County Commissioners informed the department that they will only renew the contractual obligations of childcare licensing for one year and will return the licensing functions back to the department.

The department's Office of Child Care Regulation will manage childcare licensing activities for Hillsborough County. Currently, the local licensing agency is seeking to stop providing childcare services in Hillsborough and aims to return these functions to the department. The funding will cover the cost of needed staff, supervisors, and legal counsel to support all licensing and inspection activities for the more than 1,200 childcare programs in the county. These staff will work within the Suncoast Region to manage inspections, complaints, and overall childcare licensing activities.

COST CALCULATION:

Salaries and Benefits

23.00 5990-Family Services Counselors	
Salary Rate = \$31,107.81 x 23.00 FTE = \$715,480 (rounded up)	
Benefits (FICA, Retirement, Health Insurance, and Life Insurance) = \$20,275.65 x 23.00 FTE = \$466,340 (rounded up)	
4.00 5992-Family Services Counselor Supervisor-SES	
Salary Rate = \$34,634.18 x 4.00 = \$138,537 (rounded up)	
Benefits (FICA, Retirement, Health Insurance, Life Insurance, and Disability) = \$22,091.00 x 4.00 = \$88,364.00	
1.00 7738-Senior Attorney	
Salary Rate = \$51,826	
Benefits (FICA, Retirement, Health Insurance, and Life Insurance) = \$25,274	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
<u>PUBLIC PROTECTION</u>						12
<u>CHILD CARE REGULATION</u>						<u>1204.03.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
TRANSITION HILLSBOROUGH COUNTY						
LOCAL LICENSING CHILD CARE PROGRAM						
TO DEPARTMENT						4001690

Salaries and Benefits Total = \$1,485,821 (rounded up to the whole dollar)

Expenses

=====
 Expense package = \$11,452 x 28.00 FTE = \$320,656 (\$142,436 is nonrecurring)
 Travel = 23.00 5990-Family Services Counselors x \$13,802 = \$317,446
 4.00 5992-Family Services Counselor Supervisor-SES x \$9,833 = \$39,332
 1.00 7738-Senior Attorney x \$5,730 = \$5,730
 =====
 Expenses Total = \$683,164
 Transfer from G/A-Child Protection = \$344,322
 =====
 Expenses Request = \$338,842

Human Resources = \$305.05 x 28.00 FTE = \$8,542 (rounded up to the whole dollar)

=====
 Total Request = \$1,833,205

IMPACT OF NOT FUNDING ISSUE:

The department's Office of Child Care Regulation is statutorily responsible for these services. The impact of not receiving funding will cause this area to be underserved.

LINKAGE TO GOVERNOR'S PRIORITIES:

Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers;

5.2 Improve the efficiency and effectiveness of government agencies at all levels; and

5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
FAMILY SAFETY/PRESERVATION										60910310
PUBLIC PROTECTION										12
CHILD CARE REGULATION										<u>1204.03.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
TRANSITION HILLSBOROUGH COUNTY										
LOCAL LICENSING CHILD CARE PROGRAM										
TO DEPARTMENT										4001690

Amended 2022-23 Narrative after December 15, 2021

This issue was withdrawn by the department.

TOTAL: CHILD CARE REGULATION										<u>1204.03.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND.....										28.00- 1,824,663- 1000
SALARY RATE.....										905,843-
=====										

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
CIVIL COMMITMENT PROGRAM						1301.02.00.00
AGENCY STRATEGIC PRIORITIES						4000000
COST OF LIVING ADJUSTMENT - MENTAL						
HEALTH CONTRACTED AGENCIES						4004580
SPECIAL CATEGORIES						100000
G/A-CONTRACT PROF SERVICES						100779
GENERAL REVENUE FUND -MATCH		1,246,823			1,246,823	1000 2

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2022-23 Narrative after December 15, 2021

ISSUE TITLE: Cost of Living Adjustment - Mental Health Contracted Agencies

SUMMARY:

This is a new issue.

The Florida Department of Children and Families (department) is requesting funding of \$3,690,297 in recurring General Revenue for a cost-of-living adjustment for contracted Mental Health Treatment Facilities (MHTFs). The department Mental Health Treatment Facilities (MHTF), state-operated and contracted, serve thousands of Florida's most vulnerable population annually. To meet their needs, and provide the best care possible, the department is requesting a cost-of-living adjustment for contracted MHTFs.

ISSUE NARRATIVE:

The department has executed contracts with Wellpath Recovery Solutions, LLC to operate South Florida State Hospital (SFSH), South Florida Evaluation and Treatment Center (SFETC), Treasure Coast Forensic Treatment Center (TCFTC), and Florida Civil Commitment Center (FCCC). The contracted facilities have continued to experience wage pressures resulting from both an improving job market, increases in non-labor categories, and capital repairs due to aging facilities.

COST CALCULATION:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: MENTAL HEALTH PROGRAM 60910500
 MENTAL HEALTH SERVICES 60910506
 HEALTH AND HUMAN SERVICES 13
 CIVIL COMMITMENT PROGRAM 1301.02.00.00
 AGENCY STRATEGIC PRIORITIES 4000000
 COST OF LIVING ADJUSTMENT - MENTAL
 HEALTH CONTRACTED AGENCIES 4004580

Facility	FY 2021-22	3% Rate	FY 2022-23	Days	Beds	FY 2022-23	FY 2021-22	Requested
	Bed Day	Increase	Bed Day			Contract	Recurring	Amount
	Rate		Rate			Amount*	Budget	

SFSH	\$325.36	\$9.76	\$335.12	365	350	\$42,811,580	\$41,564,757	\$1,246,823
SFETC	\$316.39	\$9.49	\$325.88	365	249	\$29,617,604	\$28,755,126	\$862,478
TCFTC	\$327.88	\$9.84	\$337.72	365	224	\$27,611,888	\$26,807,480	\$804,508
FCCC	\$118.48	\$3.55	\$122.03	365	600	\$26,724,570	\$25,948,802	\$776,488

Total

IMPACT OF NOT FUNDING ISSUE:

Not funding the proposal will result in continued insufficient funding to support the needs of the forensic system and obtain necessary treatment to return patients to competency to proceed with the judicial process for crimes alleged.

LINKAGE TO GOVERNOR'S PRIORITIES:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: MENTAL HEALTH PROGRAM										60910500
MENTAL HEALTH SERVICES										60910506
HEALTH AND HUMAN SERVICES										13
CIVIL COMMITMENT PROGRAM										<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
COST OF LIVING ADJUSTMENT - MENTAL										
HEALTH CONTRACTED AGENCIES										4004580

Health Care - Focus resources on continuing to combat the opioid crisis and substance abuse in general, and addressing mental health.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

6.1 Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses and visitors; and

6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES SERVICES						60000000
PGM: MENTAL HEALTH PROGRAM						60910000
MENTAL HEALTH SERVICES						60910500
HEALTH AND HUMAN SERVICES						60910506
FORENSIC COMMITMENT PROG						13
AGENCY STRATEGIC PRIORITIES						1301.03.00.00
COST OF LIVING ADJUSTMENT - MENTAL						4000000
HEALTH CONTRACTED AGENCIES						4004580
SPECIAL CATEGORIES						100000
G/A-CONTRACT PROF SERVICES						100779
GENERAL REVENUE FUND -STATE		1,666,986			1,666,986	1000 1

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2022-23 Narrative after December 15, 2021

ISSUE TITLE: Cost of Living Adjustment - Mental Health Contracted Agencies

SUMMARY:

This is a new issue.

The Florida Department of Children and Families (department) is requesting funding of \$3,690,297 in recurring General Revenue for a cost-of-living adjustment for contracted Mental Health Treatment Facilities (MHTFs). The department Mental Health Treatment Facilities (MHTF), state-operated and contracted, serve thousands of Florida's most vulnerable population annually. To meet their needs, and provide the best care possible, the department is requesting a cost-of-living adjustment for contracted MHTFs.

ISSUE NARRATIVE:

The department has executed contracts with Wellpath Recovery Solutions, LLC to operate South Florida State Hospital (SFSH), South Florida Evaluation and Treatment Center (SFETC), Treasure Coast Forensic Treatment Center (TCFTC), and Florida Civil Commitment Center (FCCC). The contracted facilities have continued to experience wage pressures resulting from both an improving job market, increases in non-labor categories, and capital repairs due to aging facilities.

COST CALCULATION:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 POS	AMOUNT	AGY AMD N/R FY 2022-23 POS	AMOUNT	AGY AMD ANZ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23 POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: MENTAL HEALTH PROGRAM 60910500
 MENTAL HEALTH SERVICES 60910506
 HEALTH AND HUMAN SERVICES 13
 FORENSIC COMMITMENT PROG 1301.03.00.00
 AGENCY STRATEGIC PRIORITIES 4000000
 COST OF LIVING ADJUSTMENT - MENTAL
 HEALTH CONTRACTED AGENCIES 4004580

Facility	FY 2021-22	3% Rate	FY 2022-23	Days	Beds	FY 2022-23	FY 2021-22	Requested
	Bed Day	Increase	Bed Day			Contract	Recurring	Amount
	Rate		Rate			Amount*	Budget	

SFSH	\$325.36	\$9.76	\$335.12	365	350	\$42,811,580	\$41,564,757	\$1,246,823
SFETC	\$316.39	\$9.49	\$325.88	365	249	\$29,617,604	\$28,755,126	\$862,478
TCFTC	\$327.88	\$9.84	\$337.72	365	224	\$27,611,888	\$26,807,480	\$804,508
FCCC	\$118.48	\$3.55	\$122.03	365	600	\$26,724,570	\$25,948,802	\$776,488

Total

IMPACT OF NOT FUNDING ISSUE:

Not funding the proposal will result in continued insufficient funding to support the needs of the forensic system and obtain necessary treatment to return patients to competency to proceed with the judicial process for crimes alleged.

LINKAGE TO GOVERNOR'S PRIORITIES:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: MENTAL HEALTH PROGRAM										60910500
MENTAL HEALTH SERVICES										60910506
HEALTH AND HUMAN SERVICES										13
FORENSIC COMMITMENT PROG										<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
COST OF LIVING ADJUSTMENT - MENTAL										
HEALTH CONTRACTED AGENCIES										4004580

Health Care - Focus resources on continuing to combat the opioid crisis and substance abuse in general, and addressing mental health.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

6.1 Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses and visitors; and

6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
SEXUAL PREDATOR PROGRAM						1301.07.00.00
AGENCY STRATEGIC PRIORITIES						4000000
COST OF LIVING ADJUSTMENT - MENTAL						
HEALTH CONTRACTED AGENCIES						4004580
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND -STATE		776,488			776,488	1000 1

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2022-23 Narrative after December 15, 2021

ISSUE TITLE: Cost of Living Adjustment - Mental Health Contracted Agencies

SUMMARY:

This is a new issue.

The Florida Department of Children and Families (department) is requesting funding of \$3,690,297 in recurring General Revenue for a cost-of-living adjustment for contracted Mental Health Treatment Facilities (MHTFs). The department Mental Health Treatment Facilities (MHTF), state-operated and contracted, serve thousands of Florida's most vulnerable population annually. To meet their needs, and provide the best care possible, the department is requesting a cost-of-living adjustment for contracted MHTFs.

ISSUE NARRATIVE:

The department has executed contracts with Wellpath Recovery Solutions, LLC to operate South Florida State Hospital (SFSH), South Florida Evaluation and Treatment Center (SFETC), Treasure Coast Forensic Treatment Center (TCFTC), and Florida Civil Commitment Center (FCCC). The contracted facilities have continued to experience wage pressures resulting from both an improving job market, increases in non-labor categories, and capital repairs due to aging facilities.

COST CALCULATION:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: MENTAL HEALTH PROGRAM 60910500
 MENTAL HEALTH SERVICES 60910506
 HEALTH AND HUMAN SERVICES 13
 SEXUAL PREDATOR PROGRAM 1301.07.00.00
 AGENCY STRATEGIC PRIORITIES 4000000
 COST OF LIVING ADJUSTMENT - MENTAL
 HEALTH CONTRACTED AGENCIES 4004580

Facility	FY 2021-22	3% Rate	FY 2022-23	Days	Beds	FY 2022-23	FY 2021-22	Requested
	Bed Day	Increase	Bed Day			Contract	Recurring	Amount
	Rate		Rate			Amount*	Budget	

SFSH	\$325.36	\$9.76	\$335.12	365	350	\$42,811,580	\$41,564,757	\$1,246,823
SFETC	\$316.39	\$9.49	\$325.88	365	249	\$29,617,604	\$28,755,126	\$862,478
TCFTC	\$327.88	\$9.84	\$337.72	365	224	\$27,611,888	\$26,807,480	\$804,508
FCCC	\$118.48	\$3.55	\$122.03	365	600	\$26,724,570	\$25,948,802	\$776,488

Total

IMPACT OF NOT FUNDING ISSUE:

Not funding the proposal will result in continued insufficient funding to support the needs of the forensic system and obtain necessary treatment to return patients to competency to proceed with the judicial process for crimes alleged.

LINKAGE TO GOVERNOR'S PRIORITIES:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: MENTAL HEALTH PROGRAM										60910500
MENTAL HEALTH SERVICES										60910506
HEALTH AND HUMAN SERVICES										13
SEXUAL PREDATOR PROGRAM										1301.07.00.00
AGENCY STRATEGIC PRIORITIES										4000000
COST OF LIVING ADJUSTMENT - MENTAL										
HEALTH CONTRACTED AGENCIES										4004580

Health Care - Focus resources on continuing to combat the opioid crisis and substance abuse in general, and addressing mental health.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

6.1 Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses and visitors; and

6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

TOTAL: MENTAL HEALTH SERVICES										60910506
BY FUND TYPE										
GENERAL REVENUE FUND.....		3,690,297						3,690,297		1000
=====										

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
MENTAL HEALTH SERVICES						60910506
HEALTH AND HUMAN SERVICES						13
FORENSIC COMMITMENT PROG						1301.03.00.00
AGENCY STRATEGIC PRIORITIES						4000000
MENTAL HEALTH FORENSIC BEDS						4006860
SPECIAL CATEGORIES						100000
G/A-CONTRACT PROF SERVICES						100779
GENERAL REVENUE FUND -STATE		5,026,401			5,026,401	1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

Amended 2022-23 Narrative after December 15, 2021

IT COMPONENT? NO

ISSUE TITLE: Mental Health Forensic Beds

SUMMARY:

This is a new issue.

The Florida Department of Children and Families (department) is requesting funding of \$5,026,401 recurring General Revenue for the expansion of beds for contracted Mental Health Treatment Facilities (MHTFs). The department Mental Health Treatment Facilities (MHTF), state-operated and contracted, serve thousands of Florida's most vulnerable population annually. To meet their needs, and provide the best care possible, the department is requesting funding to be used to expand forensic bed capacity by 42 beds to accommodate a growing, and already backlogged, forensic wait list to ensure compliance with chapter 916, F.S., and ensure that the treatment needs of individuals are met.

ISSUE NARRATIVE:

Since the COVID-19 pandemic, the number of admissions requests for services in MHTFs has drastically increased for persons arrested for crimes but determined incompetent to stand to proceed in the judicial system. Even with courts attempting to resume normal operations, the pace to return individuals who have successfully completed their treatment to the judicial review process is slow. This has resulted in a backlog, because these individuals are occupying a bed beyond their needed length of stay.

Delayed treatment for forensic individuals results in longer periods of time individuals wait in jail, longer lengths of stay, and increased rates of recidivism.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	OVER(UNDER)
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
MENTAL HEALTH SERVICES					60910506
HEALTH AND HUMAN SERVICES					13
FORENSIC COMMITMENT PROG					<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
MENTAL HEALTH FORENSIC BEDS					4006860

COST CALCULATION:

Fund 42 forensic beds to accommodate a growing, and already backlogged, forensic wait list to ensure compliance with chapter 916, F.S., and ensure that the treatment needs of individuals are met.

Facility	Beds	Bed Day Rate	Days	Total
Treasure Coast Forensic Treatment Center	42	\$327.88	365	\$5,026,401 (rounded up)

IMPACT OF NOT FUNDING ISSUE:

Not funding the proposal will result in continued insufficient funding to support the needs of the forensic system and obtain necessary treatment to return patients to competency to proceed with the judicial process for crimes alleged.

LINKAGE TO GOVERNOR'S PRIORITIES:

Health Care - Focus resources on continuing to combat the opioid crisis and substance abuse in general and addressing mental health.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

6.1 Create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses and visitors; and

6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
CHILD PROTECTION						1304.07.00.00
AGENCY STRATEGIC PRIORITIES						4000000
SERVICES, TRAINING, OFFICERS, AND						
PROSECUTION (STOP) GRANT BUDGET						
AUTHORITY						4008170
SPECIAL CATEGORIES						100000
G/A-DOMESTIC VIOLENCE PRG						100995
FEDERAL GRANTS TRUST FUND -FEDERL	1,883,272					1,883,272- 2261 3

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Services, Training, Officers, and Prosecution (STOP) Grant Budget Authority

SUMMARY:
 The Florida Department of Children and Families (department) is requesting funding \$1,883,272 in nonrecurring Federal Grants Trust Fund to expend the full balance of the Services, Training, Officers and Prosecution (STOP) grant. This will support projects in all STOP grant areas but most significantly in Officers (law enforcement) and Services (victim services).

ISSUE NARRATIVE:
 The STOP grant funds have been received by the State of Florida since 1995 through the Department of Justice, Office of Violence Against Women (VAWA). The current annual award is \$8,315,108 and is for the period beginning July 1, 2021, ending June 30, 2023. While the STOP grant is an annual award, states are given an additional 12 months to spend STOP grant funds.

STOP grant contracts have historically involved cost-reimbursement, so even if the award is fully obligated, there is naturally some reversion at the end of each fiscal year. This reversion can typically be managed by funding one-time increases to contracts and/or special projects within the department's existing budget authority.

As of June 30, 2021, the total prior year unspent grant award is estimated at \$3,501,678 but that will increase once all final invoices for June are processed (i.e., not all obligated funding will be spent). Some portion of these funds may be obligated using existing Federal Grants Trust Fund budget authority but an additional \$1,883,272 is needed in order to expend the full balance.

The Domestic Violence Program documents unmet need annually and these funds can be used to offset some of these unmet needs during Fiscal Year 2022-23.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
SERVICES, TRAINING, OFFICERS, AND						
PROSECUTION (STOP) GRANT BUDGET						
AUTHORITY						4008170

COST CALCULATION:

The department is requesting funding \$1,883,272 in nonrecurring Federal Grants Trust Fund to expend the full balance of the STOP grant.

As of June 30, 2021, the total prior year unspent grant award is estimated at \$3,501,678 but that will increase once all final invoices for June are processed (i.e., not all obligated funding will be spent). Some portion of these funds may be obligated using existing Federal Grants Trust Fund budget authority but an additional \$1,883,272 is needed in order to expend the full balance.

IMPACT OF NOT FUNDING ISSUE:

Federal funds will revert while needed services will go unfunded.

LINKAGE TO GOVERNOR'S PRIORITIES:

Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers;
 - 5.2 Improve the efficiency and effectiveness of government agencies at all levels; and
 - 5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.
- Amended 2022-23 Narrative after December 15, 2021

This issue was withdrawn by the department.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						1602.60.02.00
AGENCY STRATEGIC PRIORITIES						4000000
CHILD ABUSE PREVENTION AND TREATMENT ACT (CAPTA) (AMERICAN RESCUE PLAN)						4008310
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	1,728	1,344	1,344			384- 2261 3

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Child Abuse Prevention and Treatment Act (CAPTA) (American Rescue Plan)

SUMMARY:

The Florida Department of Children and Families (department) is requesting funding of \$1,585,687 in nonrecurring Federal Grants Trust Fund, supported by the Child Abuse Prevention and Treatment Act (CAPTA) American Rescue Plan (ARP) Act of 2021, to establish 18 Other Personal Services (OPS) positions to connect families to resources through care coordination services.

ISSUE NARRATIVE:

The department is currently undergoing a change in culture and a focus on integration of services to maximize customer support. This integration involves care coordination, a way to provide coordinated services across departments and disciplines to customers in need.

These funds will be used to establish 18 OPS Multidisciplinary Team (MDT) positions supporting a trauma-informed system of collaborators with a shared goal of holistic family well-being. The holistic family well-being speaks to stabilization and services that drive stabilization, access to parent networks and social connections, peers and parent partners who have lived dependency experience, and social determinants of health factors. These teams integrate the department and community partner programs to improve access to community-based behavioral health services.

The intent of this teaming model works to mitigate families from escalating further into the child welfare system. Our federal partners support using CAPTA ARP dollars to fund this model.

COST CALCULATION:

The department requests budget authority of \$1,585,687 in nonrecurring Federal Grants Trust Fund funded by the Child Abuse Prevention and Treatment Act (CAPTA) ARP Grant to establish 18 OPS Multidisciplinary Team (MDT) positions supporting a trauma-informed system of collaborators. Each region will receive three OPS MDT positions.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						1602.60.02.00
AGENCY STRATEGIC PRIORITIES						4000000
CHILD ABUSE PREVENTION AND TREATMENT ACT (CAPTA) (AMERICAN RESCUE PLAN)						4008310

The department calculated the total funding request by considering the position cost, travel and training and expense package required to implement the positions. Projected costs include:

Item	Amount	OPS Positions	Total Amount
OPS MDT	\$70,815.69	18	\$1,274,683
Expense Package	\$11,452.00	18	\$ 206,136
HR Assessment	\$ 95.96	18	\$ 1,728
Travel Package	\$ 5,730.00	18	\$ 103,140
Total Project Cost			\$1,585,687

IMPACT OF NOT FUNDING ISSUE:
 If this issue were not funded, the department would lose the opportunity to create a team of multidisciplinary professionals to provide appropriate services for children and families in crisis. This will prevent removing children from their home.

LINKAGE TO GOVERNOR'S PRIORITIES:
 Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers;
 5.2 Improve the efficiency and effectiveness of government agencies at all levels; and
 5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.
 Amended 2022-23 Narrative after December 15, 2021

ISSUE TITLE: Child Abuse Prevention and Treatment Act (CAPTA) American Rescue Plan (ARP)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						1602.60.02.00
AGENCY STRATEGIC PRIORITIES						4000000
CHILD ABUSE PREVENTION AND						
TREATMENT ACT (CAPTA) (AMERICAN						
RESCUE PLAN)						4008310

SUMMARY:

The Florida Department of Children and Families (Department) is requesting funding of \$1,612,940 in nonrecurring Federal Grants Trust Fund, supported by the Child Abuse Prevention and Treatment Act (CAPTA) American Rescue Plan (ARP) Act of 2021, to establish 14 Other Personal Services (OPS) positions to support Behavioral Health Consultants throughout the state to connect families to trauma-responsive resources and services.

ISSUE NARRATIVE:

The Department is focused on the integration of services to support investigations and improve outcomes for families.

These funds will be used to support Behavioral Health Consultants, who will support CPI investigations and ensure that families gain access to all necessary supports to strengthen the family unit, improve outcomes, and mitigate further escalation into the child welfare system. The Behavioral Health Consultants will also offer a crucial clinical perspective to investigations.

COST CALCULATION:

The department requests budget authority of \$1,612,940 in nonrecurring Federal Grants Trust Fund funded by the Child Abuse Prevention and Treatment Act (CAPTA) ARP Grant to establish 14.00 OPS Behavioral Health Consultant (BHC) positions supporting a trauma-informed system of collaborators.

The Department calculated the total funding request by considering the position cost, travel, training, and expense package required to implement the positions. Projected costs include:

Item	Amount OPS	Positions	Total Amount
OPS BHC	\$ 97,932	14	\$ 1,371,048
Expense Package	\$ 11,452	14	\$ 160,328

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

CHILDREN & FAMILIES										60000000
ADMINISTRATION										60900000
PGM: EXECUTIVE LEADERSHIP										60900100
EXECUTIVE DIR/SUPPORT SVCS										60900101
GOV OPERATIONS/SUPPORT										16
ASST/SECRETARY/ADMIN										<u>1602.60.02.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
CHILD ABUSE PREVENTION AND TREATMENT ACT (CAPTA) (AMERICAN RESCUE PLAN)										4008310
HR Assessment				\$ 96		14		\$ 1,344		
Travel Package				\$ 5,730		14		\$ 80,220		

=====
 Total Project Cost

IMPACT OF NOT FUNDING ISSUE:

If this issue were not funded, the Department would lose the opportunity to leverage subject matter professionals to provide appropriate services for children and families in crisis. These professionals work to prevent the unnecessary removal of children from their home.

LINKAGE TO GOVERNOR'S PRIORITIES:

Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers;

5.2 Improve the efficiency and effectiveness of government agencies at all levels; and

5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
						CODES
CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
FAMILY SAFETY/PRESERVATION						60910300
HEALTH AND HUMAN SERVICES						60910310
CHILD PROTECTION						13
AGENCY STRATEGIC PRIORITIES						1304.07.00.00
CHILD ABUSE PREVENTION AND TREATMENT ACT (CAPTA) (AMERICAN RESCUE PLAN)						4000000
OTHER PERSONAL SERVICES						4008310
FEDERAL GRANTS TRUST FUND -FEDERL	1,274,683	1,371,048	1,371,048		96,365	2261 3
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	309,276	240,548	240,548		68,728	2261 3
TOTAL: CHILD ABUSE PREVENTION AND TREATMENT ACT (CAPTA) (AMERICAN RESCUE PLAN)						4008310
TOTAL ISSUE.....	1,583,959	1,611,596	1,611,596		27,637	

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Child Abuse Prevention and Treatment Act (CAPTA) (American Rescue Plan)

SUMMARY:

The Florida Department of Children and Families (department) is requesting funding of \$1,585,687 in nonrecurring Federal Grants Trust Fund, supported by the Child Abuse Prevention and Treatment Act (CAPTA) American Rescue Plan (ARP) Act of 2021, to establish 18 Other Personal Services (OPS) positions to connect families to resources through care coordination services.

ISSUE NARRATIVE:

The department is currently undergoing a change in culture and a focus on integration of services to maximize customer support. This integration involves care coordination, a way to provide coordinated services across departments and disciplines to customers in need.

These funds will be used to establish 18 OPS Multidisciplinary Team (MDT) positions supporting a trauma-informed system of collaborators with a shared goal of holistic family well-being. The holistic family well-being speaks to stabilization and services that drive stabilization, access to parent networks and social connections, peers and parent partners who have lived dependency experience, and social determinants of health factors. These teams integrate the department and

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
CHILD PROTECTION						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
CHILD ABUSE PREVENTION AND						
TREATMENT ACT (CAPTA) (AMERICAN						
RESCUE PLAN)						4008310

community partner programs to improve access to community-based behavioral health services.

The intent of this teaming model works to mitigate families from escalating further into the child welfare system. Our federal partners support using CAPTA ARP dollars to fund this model.

COST CALCULATION:

The department requests budget authority of \$1,585,687 in nonrecurring Federal Grants Trust Fund funded by the Child Abuse Prevention and Treatment Act (CAPTA) ARP Grant to establish 18 OPS Multidisciplinary Team (MDT) positions supporting a trauma-informed system of collaborators. Each region will receive three OPS MDT positions.

The department calculated the total funding request by considering the position cost, travel and training and expense package required to implement the positions. Projected costs include:

Item	Amount	OPS Positions	Total Amount
OPS MDT	\$70,815.69	18	\$1,274,683
Expense Package	\$11,452.00	18	\$ 206,136
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Travel Package	\$ 5,730.00	18	\$ 103,140
Total Project Cost			\$1,585,687

IMPACT OF NOT FUNDING ISSUE:

If this issue were not funded, the department would lose the opportunity to create a team of multidisciplinary professionals to provide appropriate services for children and families in crisis. This will prevent removing children from their home.

LINKAGE TO GOVERNOR'S PRIORITIES:

Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23	AGY FIN REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
FAMILY SAFETY/PRESERVATION										60910310
HEALTH AND HUMAN SERVICES										13
CHILD PROTECTION										<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
CHILD ABUSE PREVENTION AND TREATMENT ACT (CAPTA) (AMERICAN RESCUE PLAN)										4008310

workers;

- 5.2 Improve the efficiency and effectiveness of government agencies at all levels; and
 - 5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.
- Amended 2022-23 Narrative after December 15, 2021

ISSUE TITLE: Child Abuse Prevention and Treatment Act (CAPTA) American Rescue Plan (ARP)

SUMMARY:

The Florida Department of Children and Families (Department) is requesting funding of \$1,612,940 in nonrecurring Federal Grants Trust Fund, supported by the Child Abuse Prevention and Treatment Act (CAPTA) American Rescue Plan (ARP) Act of 2021, to establish 14 Other Personal Services (OPS) positions to support Behavioral Health Consultants throughout the state to connect families to trauma-responsive resources and services.

ISSUE NARRATIVE:

The Department is focused on the integration of services to support investigations and improve outcomes for families.

These funds will be used to support Behavioral Health Consultants, who will support CPI investigations and ensure that families gain access to all necessary supports to strengthen the family unit, improve outcomes, and mitigate further escalation into the child welfare system. The Behavioral Health Consultants will also offer a crucial clinical perspective to investigations.

COST CALCULATION:

The department requests budget authority of \$1,612,940 in nonrecurring Federal Grants Trust Fund funded by the Child Abuse Prevention and Treatment Act (CAPTA) ARP Grant to establish 14.00 OPS Behavioral Health Consultant (BHC) positions supporting a trauma-informed system of collaborators.

The Department calculated the total funding request by considering the position cost, travel, training, and expense package required to implement the positions. Projected costs include:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
FAMILY SAFETY/PRESERVATION										60910310
HEALTH AND HUMAN SERVICES										13
CHILD PROTECTION										<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
CHILD ABUSE PREVENTION AND TREATMENT ACT (CAPTA) (AMERICAN RESCUE PLAN)										4008310

Item	Amount OPS	Positions	Total Amount
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OPS BHC	\$ 97,932	14	\$ 1,371,048
Expense Package	\$ 11,452	14	\$ 160,328
HR Assessment	\$ 96	14	\$ 1,344
Travel Package	\$ 5,730	14	\$ 80,220

=====
 Total Project Cost

IMPACT OF NOT FUNDING ISSUE:

If this issue were not funded, the Department would lose the opportunity to leverage subject matter professionals to provide appropriate services for children and families in crisis. These professionals work to prevent the unnecessary removal of children from their home.

LINKAGE TO GOVERNOR'S PRIORITIES:

Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers;

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
CHILD PROTECTION						1304.07.00.00
AGENCY STRATEGIC PRIORITIES						4000000
NON-RECURRING FUNDS FOR THE						
COMMUNITY-BASED CHILD ABUSE						
PREVENTION GRANT AWARD						4009970
SPECIAL CATEGORIES						100000
G/A-CHILD PROTECTION						103034
GENERAL REVENUE FUND -MATCH	135,987	135,987	135,987			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	543,949	543,949	543,949			2261 3
TOTAL APPRO.....	679,936	679,936	679,936			

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Non-Recurring Funds for the Community-Based Child Abuse Prevention Grant Award

SUMMARY:

The Florida Department of Children and Families (department) is requesting funding of \$679,936 (\$135,987 in nonrecurring General Revenue and \$543,949 in nonrecurring Federal Grants Trust Fund), supported by the Community-Based Child Abuse Prevention (CBCAP) grant, to fund 16 contracted Resource Facilitator positions to help facilitate enterprise-wide care coordination. These positions will function as the front-line staff to assist with identification and triage of needs and connection to department and community services.

ISSUE NARRATIVE:

The department is currently undergoing a change in culture and focus toward integration of services to maximize support for customers. This integration will be brought to fruition through care coordination, which will provide coordinated services across departments and disciplines to customers in need.

These Resource Facilitators are in-line with the department's vision of prevention and integration. These staff would increase the department's capacity to further prevention efforts by triaging needs and provide warm hand offs to additional services. This coordination will lead to better outcomes for those who participate and result in stronger and more stable families.

The plan to use CBCAP dollars to fund prevention staff has already been communicated to our federal partners who are supportive.

COST CALCULATION:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
CHILD PROTECTION						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
NON-RECURRING FUNDS FOR THE						
COMMUNITY-BASED CHILD ABUSE						
PREVENTION GRANT AWARD						4009970

The Resource Facilitators would be full-time contracted employees hired in at an equivalent of a Senior Program Analyst level. The department is requesting funding for 16 Resource Facilitators statewide.

Item	Amount	Total Cost
Resource Facilitator Salary	\$40,000 x 16 positions	\$640,000
Monthly Overhead/Position (equipment, supplies, etc.)	\$ 208 x 16 positions x 12 months	\$ 39,936
Total Request		\$679,936

IMPACT OF NOT FUNDING ISSUE:

The inability to expand the care coordination model will continue gaps in access to services for individuals and families who interact with the department. The inability to easily connect a parent who comes to the department through child welfare to needed substance use or mental health services impairs their ability to overcome hurdles and avoid decline and deeper-end services and engagement with the department. The care coordination facilitators will be a strategic part of shifting focus from safety and potential child removals to family and child well-being.

LINKAGE TO GOVERNOR'S PRIORITIES:

Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers;

5.2 Improve the efficiency and effectiveness of government agencies at all levels; and

5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

Amended 2022-23 Narrative after December 15, 2021

ISSUE TITLE: Non-Recurring Funds for the Community-Based Child Abuse Prevention Grant Award

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY FIN REQ FY 2022-23	AGY FIN REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
FAMILY SAFETY/PRESERVATION										60910310
HEALTH AND HUMAN SERVICES										13
CHILD PROTECTION										<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
NON-RECURRING FUNDS FOR THE										
COMMUNITY-BASED CHILD ABUSE										
PREVENTION GRANT AWARD										4009970

SUMMARY:

The Florida Department of Children and Families (Department) is requesting funding of \$679,936 (\$135,987 in nonrecurring General Revenue and \$543,949 in nonrecurring Federal Grants Trust Fund), supported by the Community-Based Child Abuse Prevention (CBCAP) grant, to fund outreach and awareness around prevention initiatives offered by the Department and educational opportunities for families.

ISSUE NARRATIVE:

The Department is currently undergoing a change in culture and focus toward prevention and integration of services to maximize support for families.

These funds will be used to purchase outreach materials, support digital awareness campaigns, and other materials to increase public awareness and understanding of preventative opportunities available to the public. This will ensure that providers, stakeholders, and families are fully aware of the resources and supports in existence as a means to move further upstream in our efforts to strengthen and support families before they are in crisis.

The plan to use CBCAP dollars to fund prevention-based efforts has already been communicated to our federal partners who are supportive.

COST CALCULATION:

The Department is requesting funding to support outreach and awareness around prevention initiatives offered by the Department and educational opportunities for families and an Operations Review Specialist OPS position who will be responsible for statewide awareness.

Item	Amount	Total Cost
Operations Review Specialist OPS Salary	\$ 83,444	\$ 83,444
Travel Package	\$ 13,802	\$ 13,802
HR Assessment	\$ 96	\$ 96

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

CHILDREN & FAMILIES SERVICES
 PGM: FAMILY SAFETY PROGRAM
FAMILY SAFETY/PRESERVATION
HEALTH AND HUMAN SERVICES
CHILD PROTECTION
 AGENCY STRATEGIC PRIORITIES
 NON-RECURRING FUNDS FOR THE
 COMMUNITY-BASED CHILD ABUSE
 PREVENTION GRANT AWARD

60000000
 60910000
 60910300
 60910310
 13
1304.07.00.00
 4000000
 4009970

Expense Package \$ 11,452 \$ 11,452
 Outreach materials and public awareness campaigns \$ 571,142 \$ 571,142
 =====
 Total Request \$679,936

IMPACT OF NOT FUNDING ISSUE:

If families in need are unaware of resources and opportunities are available to them, they remain vulnerable to the types of crises that escalate families into our child welfare system. Awareness is key to successful implementation and will be a crucial part of supporting and strengthening families.

LINKAGE TO GOVERNOR'S PRIORITIES:

Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- 4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers;
- 5.2 Improve the efficiency and effectiveness of government agencies at all levels; and
- 5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
TOTAL: CHILD PROTECTION						<u>1304.07.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	135,987	135,987	135,987			1000
TRUST FUNDS	543,949	543,949	543,949			2000
TOTAL PROG COMP.....	679,936	679,936	679,936			
	=====	=====	=====			=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						1602.60.02.00
AGENCY STRATEGIC PRIORITIES						4000000
COMMUNITY-BASED CHILD ABUSE						
PREVENTION (CBCAP) (AMERICAN RESCUE						
PLAN)						4009990
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	3,839	2,112	2,112		1,727-	2261 3

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Community-Based Child Abuse Prevention (CBCAP) (American Rescue Plan)

SUMMARY:
 The Florida Department of Children and Families (department) is requesting funding of \$3,056,194 in nonrecurring Federal Grants Trust Fund, supported by the Community-Based Child Abuse Prevention (CBCAP) American Rescue Plan (ARP) Act 2021, to establish a new HOPE hotline and 40.00 OPS positions to connect families to resources through care coordination services.

ISSUE NARRATIVE:
 The department is currently undergoing a change in culture and a focus on integration of services to maximize customer support. This integration involves care coordination, a way to provide coordinated services across departments and disciplines to customers in need.

These funds will be used to enhance the HOPE hotline to serve parents in pre-crisis by offering parenting tools, peer support, and other educational opportunities. These funds will also support 10.00 OPS Family Engagement Counselor positions and 30.00 OPS Resource Navigator positions statewide (each of the department's six regions will receive five OPS Resource Navigator positions). These positions connect families to resources to support pre-crisis situations and care coordination.

The intent of these programs is to strengthen families, pre-crisis to prevent them from entering the child welfare system. These initiatives will lead to better outcomes for those who participate and will result in stronger and more stable families. Our federal partners support using CBCAP ARP dollars to fund this model.

COST CALCULATION:
 The department calculated the total funding request by considering the enhancement and advertisement of the HOPE hotline, position cost, travel and training and expense package required to implement the positions. Projected costs include:

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2022-23 POS AMOUNT	AGY AMD REQ FY 2022-23 POS AMOUNT	AGY AMD N/R FY 2022-23 POS AMOUNT	AGY AMD ANZ FY 2022-23 POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23 POS AMOUNT	
CHILDREN & FAMILIES					60000000
ADMINISTRATION					60900000
PGM: EXECUTIVE LEADERSHIP					60900100
EXECUTIVE DIR/SUPPORT SVCS					60900101
GOV OPERATIONS/SUPPORT					16
ASST/SECRETARY/ADMIN					1602.60.02.00
AGENCY STRATEGIC PRIORITIES					4000000
COMMUNITY-BASED CHILD ABUSE					
PREVENTION (CBCAP) (AMERICAN RESCUE					
PLAN)					4009990

Item	Total Amount
Enhance HOPE hotline	\$15,000
Materials for HOPE hotline (printed brochures, advertisements, etc.)	\$25,000

Item	Amount	OPS Positions	Total Amount
OPS Family Engagement Counselor	\$51,454.38	10	\$ 514,543.84
OPS Resource Navigator	\$62,261.03	30	\$1,867,831.02
OPS Subtotal (rounded up)			\$2,382,375
Expense Package	\$11,452.00	40	\$ 458,080.00
Travel	\$ 5,730.00	30	\$ 171,900.00
Expense Subtotal			\$ 629,980
HR Assessment (rounded up)	\$ 95.96	40	\$ 3,839
Total Project Cost			\$3,056,194

IMPACT OF NOT FUNDING ISSUE:
 The inability to expand the care coordination model will continue to cause gaps in access to services for individuals and families who interact with the department. The inability to easily connect a parent who comes to the department through child welfare to needed substance use or mental health services impairs their ability to overcome hurdles and avoid decline and deeper-end services and engagement with the department. The HOPE hotline, Family Engagement Counselors, and Resource Navigators will be a strategic part of shifting focus from safety and potential child removals to family and child well-being.

LINKAGE TO GOVERNOR'S PRIORITIES:
 Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23	AGY FIN REQ FY 2022-23	OVER(UNDER)	AGY FIN REQ FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES										60000000
ADMINISTRATION										60900000
PGM: EXECUTIVE LEADERSHIP										60900100
EXECUTIVE DIR/SUPPORT SVCS										60900101
GOV OPERATIONS/SUPPORT										16
ASST/SECRETARY/ADMIN										1602.60.02.00
AGENCY STRATEGIC PRIORITIES										4000000
COMMUNITY-BASED CHILD ABUSE										
PREVENTION (CBCAP) (AMERICAN RESCUE										
PLAN)										4009990

access to care for Floridians.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers;

5.2 Improve the efficiency and effectiveness of government agencies at all levels; and

5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

Amended 2022-23 Narrative after December 15, 2021

ISSUE TITLE: Community-Based Child Abuse Prevention (CBCAP) American Rescue Plan (ARP)

SUMMARY:

The Florida Department of Children and Families (Department) is requesting funding of \$1,865,932 in nonrecurring Federal Grants Trust Fund, supported by the Community-Based Child Abuse Prevention (CBCAP) American Rescue Plan (ARP) Act 2021, to establish 22 OPS positions to connect families to prevention resources and services.

ISSUE NARRATIVE:

The Department is focused on prevention and integration of services to maximize opportunities to serve children and families before they enter deeper levels of crisis. This integration involves partnering with other program areas and local communities to ensure that families have a continuum of services available to them.

These funds will be used to enhance the Department's ability to serve parents in pre-crisis by offering parenting tools, peer support, and other educational opportunities. These funds will also support 10.00 OPS Family Engagement Counselor positions to build capacity within the prevention sphere by supporting and implementing services that support families pre-crisis and 12.00 OPS Prevention Specialist to continue building capacity on the work the Department is doing such as integrated services, support for strategic planning, and special projects.

The intent of these programs is to strengthen families, pre-crisis to prevent them from entering the child welfare system.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						<u>1602.60.02.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
COMMUNITY-BASED CHILD ABUSE						
PREVENTION (CBCAP) (AMERICAN RESCUE						
PLAN)						4009990

These initiatives will lead to better outcomes for those who participate and will result in stronger and more stable families. Our federal partners support using CBCAP ARP dollars to fund this model.

COST CALCULATION:

The Department calculated the total funding request by considering the position cost, travel, training, and expense package required to implement the positions. Projected costs include:

Item	Amount	OPS Positions	Total Amount
OPS Family Engagement Counselor	\$ 55,440	10	\$ 554,400
OPS Prevention Specialist	\$ 77,618	12	\$ 931,416
OPS Sub-Total			\$1,485,816
Expense Package	\$11,452	22	\$ 251,944
Travel	\$5,730	22	\$ 126,060
Expense Sub-Total			\$378,004
HR Assessment (rounded up)	\$96	22	\$2,112
Total Project Cost			\$1,865,932

IMPACT OF NOT FUNDING ISSUE:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
CHILDREN & FAMILIES										60000000
ADMINISTRATION										60900000
PGM: EXECUTIVE LEADERSHIP										60900100
EXECUTIVE DIR/SUPPORT SVCS										60900101
GOV OPERATIONS/SUPPORT										16
ASST/SECRETARY/ADMIN										<u>1602.60.02.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
COMMUNITY-BASED CHILD ABUSE PREVENTION (CBCAP) (AMERICAN RESCUE PLAN)										4009990

The inability to easily connect a parent who comes to the Department through child welfare to needed substance use or mental health services impairs their ability to overcome hurdles and avoid decline, deeper-end services, and engagement with the Department. Building capacity will be a strategic part of shifting focus from safety and potential child removals to family and child well-being.

LINKAGE TO GOVERNOR'S PRIORITIES:

Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers;

5.2 Improve the efficiency and effectiveness of government agencies at all levels; and

5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
FAMILY SAFETY/PRESERVATION						60910300
HEALTH AND HUMAN SERVICES						60910310
CHILD PROTECTION						13
AGENCY STRATEGIC PRIORITIES						1304.07.00.00
COMMUNITY-BASED CHILD ABUSE PREVENTION (CBCAP) (AMERICAN RESCUE PLAN)						4000000
OTHER PERSONAL SERVICES						4009990
FEDERAL GRANTS TRUST FUND -FEDERL	2,382,375	1,485,816	1,485,816		896,559-	2261 3
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	669,980	378,004	378,004		291,976-	2261 3
TOTAL: COMMUNITY-BASED CHILD ABUSE PREVENTION (CBCAP) (AMERICAN RESCUE PLAN)						4009990
TOTAL ISSUE.....	3,052,355	1,863,820	1,863,820		1,188,535-	

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Community-Based Child Abuse Prevention (CBCAP) (American Rescue Plan)

SUMMARY:

The Florida Department of Children and Families (department) is requesting funding of \$3,056,194 in nonrecurring Federal Grants Trust Fund, supported by the Community-Based Child Abuse Prevention (CBCAP) American Rescue Plan (ARP) Act 2021, to establish a new HOPE hotline and 40.00 OPS positions to connect families to resources through care coordination services.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
COMMUNITY-BASED CHILD ABUSE						
PREVENTION (CBCAP) (AMERICAN RESCUE						
PLAN)						4009990

care coordination.

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Travel	\$ 5,730.00	30	\$ 171,900.00
Expense Subtotal			\$ 629,980
HR Assessment (rounded up)	\$ 95.96	40	\$ 3,839
Total Project Cost			\$3,056,194

IMPACT OF NOT FUNDING ISSUE:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
COMMUNITY-BASED CHILD ABUSE						
PREVENTION (CBCAP) (AMERICAN RESCUE						
PLAN)						4009990

The inability to expand the care coordination model will continue to cause gaps in access to services for individuals and families who interact with the department. The inability to easily connect a parent who comes to the department through child welfare to needed substance use or mental health services impairs their ability to overcome hurdles and avoid decline and deeper-end services and engagement with the department. The HOPE hotline, Family Engagement Counselors, and Resource Navigators will be a strategic part of shifting focus from safety and potential child removals to family and child well-being.

LINKAGE TO GOVERNOR'S PRIORITIES:

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23	AGY FIN REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
FAMILY SAFETY/PRESERVATION										60910310
HEALTH AND HUMAN SERVICES										13
CHILD PROTECTION										<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
COMMUNITY-BASED CHILD ABUSE										
PREVENTION (CBCAP) (AMERICAN RESCUE										
PLAN)										4009990

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Expense Sub-Total			\$378,004

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY FIN REQ FY 2022-23	AGY FIN REQ FY 2022-23	AGY FIN REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES										60000000
SERVICES										60910000
PGM: FAMILY SAFETY PROGRAM										60910300
<u>FAMILY SAFETY/PRESERVATION</u>										60910310
<u>HEALTH AND HUMAN SERVICES</u>										13
<u>CHILD PROTECTION</u>										<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES										4000000
COMMUNITY-BASED CHILD ABUSE										
PREVENTION (CBCAP) (AMERICAN RESCUE										
PLAN)										4009990
HR Assessment (rounded up)					\$96			22		\$2,112

Total Project Cost

\$1,865,932

IMPACT OF NOT FUNDING ISSUE:

The inability to easily connect a parent who comes to the Department through child welfare to needed substance use or mental health services impairs their ability to overcome hurdles and avoid decline, deeper-end services, and engagement with the Department. Building capacity will be a strategic part of shifting focus from safety and potential child removals to family and child well-being.

LINKAGE TO GOVERNOR'S PRIORITIES:

Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers;

5.2 Improve the efficiency and effectiveness of government agencies at all levels; and

5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.
