

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							60900101
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		609					1000 1
=====							
SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE..... 1							
=====							
SALARY INCREASE FY 2022-23 - STATEWIDE \$15 MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2022							1001325
SALARY RATE							000000
SALARY RATE..... 29,347							
=====							
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		609					1000
SALARY RATE..... 29,348							
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
EXECUTIVE LEADERSHIP				<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	16,410,549			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				1000 1
-STATE	5,033,658			
-MATCH	10,743,886			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	15,777,544			1000
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -FEDERL	1,169,997			2021 3
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -MATCH	73			2261 2
-FEDERL	3,425,104			2261 3
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	3,425,177			2261
	=====	=====	=====	
WELFARE TRANSITION TF -FEDERL	2,274,448			2401 3
	=====	=====	=====	
OPERATIONS AND MAINT TF -STATE	10			2516 1
	=====	=====	=====	
SOCIAL SVCS BLK GRT TF -FEDERL	599,036			2639 3
	=====	=====	=====	
TOTAL POSITIONS.....	243.50			
TOTAL APPRO.....	23,246,212			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND				1000 1
-STATE	30,026			
-MATCH	24,486			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	54,512			1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	66,719			2261 3
	=====	=====	=====	
TOTAL APPRO.....	121,231			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
EXECUTIVE LEADERSHIP				<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GENERAL REVENUE FUND -STATE	549,672			1000 1
-MATCH	2,619,124			1000 2
TOTAL GENERAL REVENUE FUND	3,168,796			1000
ADMINISTRATIVE TRUST FUND -FEDERL	102,716			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	303,918			2261 3
WELFARE TRANSITION TF -FEDERL	146,338			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	40,034			2639 3
TOTAL APPRO.....	3,761,802			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	1,795			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	1,500			2021 3
TOTAL APPRO.....	3,295			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	31,072			1000 1
-MATCH	99,685			1000 2
TOTAL GENERAL REVENUE FUND	130,757			1000
ADMINISTRATIVE TRUST FUND -FEDERL	7,079			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	4,687			2261 3
WELFARE TRANSITION TF -FEDERL	573			2401 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
EXECUTIVE LEADERSHIP				<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	143,096			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	67,204			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	62,265			2021 3
TOTAL APPRO.....	129,469			
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	3,889			1000 1
-MATCH	3,046			1000 2
TOTAL GENERAL REVENUE FUND	6,935			1000
ADMINISTRATIVE TRUST FUND -FEDERL	3,111			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	2,961			2261 3
WELFARE TRANSITION TF -FEDERL	458			2401 3
TOTAL APPRO.....	13,465			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	25,056			1000 2
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	243.50			
TOTAL ISSUE.....	27,443,626			
TOTAL SALARY RATE.....	16,410,549			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
EXECUTIVE LEADERSHIP				1602.60.01.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	14,304			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	13,252			2021 3
TOTAL APPRO.....	27,556			
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	844,367			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	219,112			1000 1
-MATCH	467,759			1000 2
TOTAL GENERAL REVENUE FUND	686,871			1000
ADMINISTRATIVE TRUST FUND -FEDERL	50,898			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	149,052			2261 3
WELFARE TRANSITION TF -FEDERL	98,963			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	26,107			2639 3
TOTAL APPRO.....	1,011,891			
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	1,011,891			
TOTAL SALARY RATE.....	844,367			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
EXECUTIVE LEADERSHIP				<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	2,596			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	672			1000 1
-MATCH	1,435			1000 2
TOTAL GENERAL REVENUE FUND	2,107			1000
=====				
ADMINISTRATIVE TRUST FUND -FEDERL	156			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	457			2261 3
WELFARE TRANSITION TF -FEDERL	304			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	80			2639 3
TOTAL APPRO.....	3,104			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	856			1000 1
-MATCH	698			1000 2
TOTAL GENERAL REVENUE FUND	1,554			1000
FEDERAL GRANTS TRUST FUND -FEDERL	1,902			2261 3
TOTAL APPRO.....	3,456			
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	6,560			
TOTAL SALARY RATE.....	2,596			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
EXECUTIVE LEADERSHIP							<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	37,592					1000 1
	-MATCH	80,250					1000 2
TOTAL GENERAL REVENUE FUND		117,842					1000
ADMINISTRATIVE TRUST FUND	-FEDERL	8,732					2021 3
FEDERAL GRANTS TRUST FUND	-FEDERL	25,571					2261 3
WELFARE TRANSITION TF	-FEDERL	16,978					2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	4,479					2639 3
TOTAL APPRO.....		173,602					
TOTAL: EXECUTIVE LEADERSHIP							<u>1602.60.01.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		20,055,277					1000
TRUST FUNDS		8,607,958					2000
TOTAL POSITIONS.....		243.50					
TOTAL PROG COMP.....		28,663,235					
TOTAL SALARY RATE.....		17,257,512					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	12,909,687			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,754,667			1000 1
-MATCH	932,362			1000 2
TOTAL GENERAL REVENUE FUND	12,687,029			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	125			2021 1
-FEDERL	6,401,548			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	6,401,673			2021
=====				
FEDERAL GRANTS TRUST FUND -MATCH	231			2261 2
-FEDERL	371,471			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	371,702			2261
=====				
WELFARE TRANSITION TF -FEDERL	116,962			2401 3
=====				
SOCIAL SVCS BLK GRT TF -FEDERL	45,709			2639 3
=====				
TOTAL POSITIONS.....	261.75			
TOTAL APPRO.....	19,623,075			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	230,824			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	102			2021 1
-FEDERL	55,808			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	55,910			2021
=====				
TOTAL APPRO.....	286,734			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,860,830			1000 1
-MATCH	111,227			1000 2
TOTAL GENERAL REVENUE FUND	1,972,057			1000
ADMINISTRATIVE TRUST FUND -FEDERL	148,619			2021 3
FEDERAL GRANTS TRUST FUND -MATCH	476			2261 2
-FEDERL	22,443			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	22,919			2261
WELFARE TRANSITION TF -FEDERL	8,147			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	4,037			2639 3
TOTAL APPRO.....	2,155,779			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	22,099			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	15,556			2021 3
TOTAL APPRO.....	37,655			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ADMINISTRATIVE TRUST FUND -STATE	20,000			2021 1
TRANS TO DIV ADM HEARINGS				100565
GENERAL REVENUE FUND -STATE	684,601			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	425,842					1000 1
	-MATCH	1,805					1000 2
TOTAL GENERAL REVENUE FUND		427,647					1000
ADMINISTRATIVE TRUST FUND	-FEDERL	67,148					2021 3
FEDERAL GRANTS TRUST FUND	-MATCH	6,672					2261 2
	-FEDERL	355					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		7,027					2261
SOCIAL SVCS BLK GRT TF	-FEDERL	316					2639 3
TOTAL APPRO.....		502,138					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	59,217					1000 1
STATE INSTITUTIONAL CLAIMS							103612
GENERAL REVENUE FUND	-STATE	40,498					1000 1
TENANT BROKER COMMISSIONS							105084
ADMINISTRATIVE TRUST FUND	-STATE	132,912					2021 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND	-STATE	61,450					1000 1
	-MATCH	5					1000 2
TOTAL GENERAL REVENUE FUND		61,455					1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
ADMINISTRATIVE TRUST FUND -FEDERL		18,119					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		2					2261 3
WELFARE TRANSITION TF -FEDERL		4					2401 3
TOTAL APPRO.....		79,580					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		3,126,955					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		669,567					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		3,456					2261 3
TOTAL APPRO.....		3,799,978					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		261.75					
TOTAL ISSUE.....		27,422,167					
TOTAL SALARY RATE.....		12,909,687					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,099-					1000 1

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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					<u>1602.60.02.00</u>
ESTIMATED EXPENDITURES					1000000
SALARY INCREASE FY 2022-23 -					
STATEWIDE 5.38% PAY INCREASE -					
EFFECTIVE 7/1/2022					1001315
SALARY RATE					000000
SALARY RATE.....	795,791				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND					
-STATE	571,168				1000 1
-MATCH	45,311				1000 2
TOTAL GENERAL REVENUE FUND	616,479				1000
	=====	=====	=====		
ADMINISTRATIVE TRUST FUND -FEDERL	311,005				2021 3
	=====	=====	=====		
FEDERAL GRANTS TRUST FUND -MATCH	11				2261 2
-FEDERL	18,009				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	18,020				2261
	=====	=====	=====		
WELFARE TRANSITION TF -FEDERL	5,721				2401 3
	=====	=====	=====		
SOCIAL SVCS BLK GRT TF -FEDERL	2,193				2639 3
	=====	=====	=====		
TOTAL APPRO.....	953,418				
	=====	=====	=====		
TOTAL: SALARY INCREASE FY 2022-23 -					1001315
STATEWIDE 5.38% PAY INCREASE -					
EFFECTIVE 7/1/2022					
TOTAL ISSUE.....	953,418				
TOTAL SALARY RATE.....	795,791				
	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	21,716			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	15,565			1000 1
-MATCH	1,235			1000 2
TOTAL GENERAL REVENUE FUND	16,800			1000
ADMINISTRATIVE TRUST FUND -FEDERL	8,476			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	491			2261 3
WELFARE TRANSITION TF -FEDERL	156			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	60			2639 3
TOTAL APPRO.....	25,983			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	6,581			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3			2021 1
-FEDERL	1,591			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,594			2021
TOTAL APPRO.....	8,175			
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	34,158			
TOTAL SALARY RATE.....	21,716			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	78,295					1000 1
	-MATCH	6,212					1000 2
TOTAL GENERAL REVENUE FUND		84,507					1000
ADMINISTRATIVE TRUST FUND	-FEDERL	42,632					2021 3
FEDERAL GRANTS TRUST FUND	-MATCH	1					2261 2
	-FEDERL	2,469					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		2,470					2261
WELFARE TRANSITION TF	-FEDERL	784					2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	300					2639 3
TOTAL APPRO.....		130,693					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND	-FEDERL	685,138					2021 3
FEDERAL GRANTS TRUST FUND	-FEDERL	361,556					2261 3
TOTAL APPRO.....		1,046,694					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
NONRECURRING EXPENDITURES				2100000
STATE OPIOID RESPONSE GRANT BUDGET				
AUTHORITY REQUEST				2103390
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL	803-			2021 3
=====				
CHILD ABUSE PREVENTION AND				
TREATMENT ACT (CAPTA) (AMERICAN				
RESCUE PLAN)				2103527
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	1,344-			2261 3
=====				
COMMUNITY-BASED CHILD ABUSE				
PREVENTION (CBCAP) (AMERICAN RESCUE				
PLAN)				2103528
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	2,112-			2261 3
=====				
WORKLOAD				3000000
FAMILY NAVIGATION STAFFING				3000A10
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,416			1000 1
=====				

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Family Navigation Staffing

SUMMARY:
 The Florida Department of Children and Families requests \$1,115,069 (\$1,060,819 recurring and \$54,250 nonrecurring)

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
AMOUNT		AMOUNT		AMOUNT		
						60000000
						60900000
						60900100
						60900101
						16
						<u>1602.60.02.00</u>
						3000000
						3000A10

CHILDREN & FAMILIES
 ADMINISTRATION
 PGM: EXECUTIVE LEADERSHIP
EXECUTIVE DIR/SUPPORT SVCS
GOV OPERATIONS/SUPPORT
ASST/SECRETARY/ADMIN
 WORKLOAD
 FAMILY NAVIGATION STAFFING

General Revenue budget authority to support ten (10) full-time equivalents (FTEs) to facilitate a multi-disciplinary teaming model to connect families, children, and vulnerable adults to resources and supports that promote long term well-being.

ISSUE NARRATIVE:

The Department is undergoing a change in culture that focuses on integration of services and a transformational shift to a child and family well-being system of care that values lived experiences and holistic and family-centered services to improve outcomes for children and families. This integration involves coordination of resources, subject matter experts, and stakeholders to provide integrated services across programs and disciplines to families in need.

The current system of care relies on overburdened Child Protective Investigators (CPIs) and case managers to connect families to resources. Cultivating positive behavior change to promote long-term well-being for the family unit is often dependent upon provider networks, services, and resources that are often not coordinated, accessible, or meaningful.

Thus, there is a need for enhanced identification of cases that have a higher propensity for risk earlier in the process to ensure greater visibility as well as more emergent activation of resources/supports, and ongoing connection to resources to support and facilitate behavioral change.

The Department requests ten Family Navigator FTE positions to support a trauma-responsive system of care and a multi-disciplinary teaming model that brings subject matter experts and collaborators together with a shared goal of holistic family well-being.

The Family Navigator will partner with the CPI and families in the identification of barriers and challenges and provide insight into familial behavioral changes and their connection to successful outcomes and more safe, stable families, empowered to be resilient.

The Department is implementing the Family Navigation Model to positively influence the following outcomes:

- Reduction in preventable child fatalities;
- Reduction in re-abuse reports after service provision;
- Increase in positive family connections and social capital; and
- Reduction in both CPI and Case Management turnover, resulting from staff feeling more supported.

CURRENT SITUATION/UNMET NEED:

Families, children, and vulnerable adults have limited access to integrated and coordinated services and supports that assist with crisis stabilization to prevent individuals from moving deeper into Department systems of care. This may result in increased removals, increased trauma, and longer lengths of stay in deep-end crisis services.

PROPOSED SOLUTION:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>ASST/SECRETARY/ADMIN</u>				<u>1602.60.02.00</u>
WORKLOAD				3000000
FAMILY NAVIGATION STAFFING				3000A10

The Department has repurposed forty FTEs across several programs to support the implementation of Family Navigation, which includes five (5) management level positions. The estimated ongoing caseload for workforce includes 1,100 families for a period of 12 months. The proposed caseload for Family Navigators is 25 families, which requires 44 Family Navigators to support the workload, allowing one additional FTE to support leave and caseload spikes. The request for ten FTEs will fill a gap of current workload and allow the Department to appropriately respond to those families in need of a higher level of care from a Family Navigator.

These positions will be responsible for delivering navigation services using a broad range of prescribed methods, community services, and natural support systems to develop sustainable support that promote prevention of child abuse and neglect. They will also assist parent/caregiver obtain the community resources and training needed to raise physically, psychologically, and emotionally healthy children.

COST CALCULATION:

The Department estimates an unmet need for Family Navigation that will result in 18,540 annual work hours.

18,540 hours/1,854 hours = 10 FTEs

The Department requests ten Counselor and Social Work IV FTE positions that will serve as Family Navigators at \$62,500 base salary with travel, benefits, etc. = \$1,115,069 total (\$1,060,819 recurring and \$54,250 nonrecurring).

Salaries and Benefits, Expenses and Human Resources for the ten FTEs are calculated as follows:

Salaries and Benefits:

Ten Counselor and Social Work IV (Family Navigators) are multiplied by \$89,542.26 (annual salaries and benefits) for a total of \$895,423. The Salary Rate is \$62,740.38 per FTE (10 x \$62,740.38 = \$627,403.80, rounded to \$627,404). Twelve months of funding are being requested as this staff will need to be in place on July 1, 2023. The amount for the Salary Rate is \$19,589.19 above the base (\$43,151.19) to ensure that quality staff can be recruited, trained, and retained. The Other Salary Amount (OAD) transaction was used to realign the budget for the Salaries and Benefits appropriation because this issue is not associated with specific positions and/or salary.

Expenses:

Ten FTEs are multiplied by \$11,790 (\$6,365 recurring and \$5,425 nonrecurring) for a total of \$117,900 (\$63,650 recurring and \$54,250 nonrecurring). For additional travel, the ten FTEs are multiplied by \$9,833 (medium travel) for a total of \$98,330. The total annual need for expenses is \$216,230 (\$161,980 recurring and \$54,250 nonrecurring).

Human Resource Services:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>ASST/SECRETARY/ADMIN</u>				<u>1602.60.02.00</u>
WORKLOAD				3000000
FAMILY NAVIGATION STAFFING				3000A10

Ten FTEs are multiplied by \$341.56 for a rounded total of \$3,416.

Item	Amount	FTE Positions	Total Amount

Counselor and Social Work IV (Family Navigators)			
Salary and Benefits	\$94,130.70	10	\$ 895,423
Expenses	\$11,790.00	10	\$ 117,900
Medium Travel Package	\$9,833.00	10	\$ 98,330
Human Resource Assessment	\$341.56	10	\$ 3,416
=====			
Total Project Cost			\$ 1,115,069

Total Cost = \$1,115,069 (\$1,060,819 recurring and \$54,250 nonrecurring) General Revenue

IMPACT OF NOT FUNDING ISSUE:

Absent family navigation, high-risk families will not receive the appropriate care and coordination of services to change behavior and prevent abuse, neglect, or fatalities. A review of child fatalities found common threads of maltreatment, lack of engagement of families with services, and lack of coordination of services.

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60900000
						60900100
						60900101
						16
						<u>1602.60.02.00</u>
						3000000
						3000A10

CHILDREN & FAMILIES
 ADMINISTRATION
 PGM: EXECUTIVE LEADERSHIP
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
ASST/SECRETARY/ADMIN
 WORKLOAD
 FAMILY NAVIGATION STAFFING

60000000
 60900000
 60900100
 60900101
 16
1602.60.02.00
 3000000
 3000A10

quality places goals.

AGENCY STRATEGIC PRIORITIES
 STATE OPIOID RESPONSE GRANT BUDGET
 AUTHORITY REQUEST
 SPECIAL CATEGORIES
 TR/DMS/HR SVCS/STW CONTRCT

4000000
 4001360
 100000
 107040

ADMINISTRATIVE TRUST FUND -FEDERL 8,296

2021 3

=====

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: State Opioid Response Grant Budget Authority Request

SUMMARY:

The Department of Children and Families requests \$110,636,880 (\$98,467,200 recurring and \$12,169,680 nonrecurring) in Federal Grants Trust Fund budget authority to carry out the State Opioid Response federal grant project activities to address the opioid crisis and stimulant misuse through prevention, treatment, harm reduction, and recovery support services.

ISSUE NARRATIVE:

The Department receives State Opioid Response (SOR) federal grant funding through the Substance Abuse and Mental Health Services Administration. The SOR funded service array for opioid and stimulant misuse and disorders is comprehensive and covers the entire spectrum of care across prevention, treatment, and recovery support domains.

Covered services include outreach, assessment, crisis support, intervention, medical services, medication-assisted treatment (MAT), day care, day treatment, case management, incidental expenses, in-home/on-site, outpatient (including intensive outpatient), recovery support, supported employment, supportive housing, and aftercare. This includes Hospital Bridge programs which are expanding across the state bridging the gap between hospital emergency departments and MAT service providers.

Prevention and harm reduction supports funded by SOR include the purchase of Naloxone kits, which are provided to distributors across the state in community and hospital settings. As of July 2022, there are 291 distributors enrolled

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2023-24	FY 2023-24	FY 2023-24				
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						<u>1602.60.02.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
STATE OPIOID RESPONSE GRANT BUDGET						
AUTHORITY REQUEST						4001360

with 149,605 kits distributed in Fiscal Year 2021-2022. Overdose prevention trainings are facilitated to youth and adults. Evidence-based training and services are provided to youth and adults to understand the consequences and connect to resources for opioid and stimulant use/misuse.

Recovery Community Organizations (RCOs) are funded by SOR, which are peer run organizations that provide recovery support to individuals navigating their own recovery journey. RCOs work with communities and providers to provide trainings and education on recovery related topics.

In addition to the positions administering the federal grant award, the SOR grant funds support positions across all six (6) Florida regions including 18 full time FTE Behavioral Health Consultants (BHCs), ten (10) full-time OPS Behavioral Health Consultants and six (6) full-time OPS Recovery Oriented Quality Improvement Specialists (ROQIS). BHCs provide technical assistance, support, and consultation to child protective investigators and child welfare case managers on the identification of behavioral health conditions, their effects on parenting capacity, and engagement techniques. ROQIS conduct quality assurance visits with providers to identify recovery-oriented principles and practices, manage activities related to the development of recovery-oriented systems of care (ROSC) and provide technical assistance for the expansion of MAT services.

CURRENT SITUATION/UNMET NEED:

According to the best available estimates from the 2019-2020 National Survey on Drug Use and Health, approximately 3.1 percent of Floridians ages 12 and older (or about 562,500 individuals) have an opioid use disorder. Additionally, about 1.6 percent of Floridians ages 12 and older misused a stimulant in the past year. These behaviors are life-threatening and contribute to an overdose epidemic. There were 6,089 deaths caused by at least one opioid and 21,277 opioid-related Emergency Department visits in Florida in 2020. During the first half of 2021, there were 3,235 deaths caused by opioids, a 4 percent increase (135 more) compared to the first half of 2020. The drug that caused the most deaths (2,920) was fentanyl, increasing 11 percent compared to the first half of 2020, where there were 2,622 deaths caused by fentanyl. There were 962 deaths caused by methamphetamine, compared to 659 during the first half of 2020, representing a 46 percent increase. The evidence-based treatment and recovery support services in this proposal will reduce mortality while also improving public safety.

PROPOSED SOLUTION:

The Department will utilize funding in accordance with the approved federal grant application. The total number of unduplicated individuals targeted to receive treatment services per year is 10,000. The SOR funded service array for opioid and stimulant misuse and disorders is comprehensive and covers the entire spectrum of care across primary prevention, harm reduction, treatment, and recovery support domains. Hospital bridge programs, which initiate services in the Emergency Department and link individuals to longer term care through a community-based network service provider, will be maintained and expanded. Mobile and telemedicine based low barrier buprenorphine clinic program development

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
STATE OPIOID RESPONSE GRANT BUDGET				
AUTHORITY REQUEST				4001360

training and technical assistance will be provided through a partnership with the University of Miami Miller School of Medicine. Additionally, the project will expand the MAT Prescriber Peer Mentoring Project, which uses expert mentors to advise and guide prescribers through both formal instructional sessions and real time consultations. SOR funds will be used to implement RCO with training and technical assistance by Faces and Voices of Recovery. SOR funds support ROQIS that conduct quality assurance reviews around recovery-oriented practices and manage activities related to the development of recovery-oriented systems of care.

The BHCs will continue to use their clinical expertise to collaborate with child protective investigators and dependency case managers to build knowledge within front-line staff for identifying substance use disorders, improving engagement with families, and improving access to treatment. To prevent opioid and stimulant misuse among young people, SOR funds will be used to implement evidence-based prevention programs such as Life Skills Training and multifaceted media campaigns, among others. Recovery support services include increased access to recovery housing, with a goal to establish 44 additional Oxford Houses per year. Training for judges and court staff will be provided through a partnership with the Office of State Courts Administrator. Naloxone nasal spray distribution, and associated overdose recognition and response training, will increase through a Naloxone Saturation Plan implemented by the Department's Overdose Prevention Program. SOR funds will be used to provide overdose prevention and response training to at least 10,000 individuals per year. Research indicates that by distributing at least 210,000 naloxone kits per year which is the target established for the SOR grant Florida can achieve naloxone "saturation," which increases the probability that naloxone is on-hand to reverse an overdose, up to 96 percent of witnessed overdose events (<http://naloxoneneededtosave.org>). Currently, the Department's naloxone kits are used to reverse about 800 overdoses per month, on average, throughout the state. The Department will partner with Florida Harm Reduction Collective to implement a mail-based naloxone distribution service for the hardest to reach populations.

COST CALCULATION:

The following cost calculation is based on the State Opioid Response federal grant application for the grant implementation period of July 1, 2023, through June 30, 2024:

Appropriation Category	Amount
Other Personal Services (030000)	\$1,863,206
Expenses (040000)	\$490,704
G/A-Community Substance Abuse Services (100618)	\$102,580,332
Contracted Services (100777)	\$3,500
G/A-Contracted Services (100778)	\$3,573,353
Contracted Services-Substance Abuse and Mental Health Administration (106220)	\$2,117,489
DMS-Personnel/Human Resources (107040)	\$8,296

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
STATE OPIOID RESPONSE GRANT BUDGET				
AUTHORITY REQUEST				4001360
Total				\$110,636,880

IMPACT OF NOT FUNDING ISSUE:

If budget authority is not obtained for the SOR federal grant award, approximately 10,000 Floridians will not receive the treatment and recovery support services they need each year. Thousands of individuals currently engaged in treatment will have their services prematurely discontinued before they are ready for discharge. Without access to overdose rescue medications, thousands of Floridians will continue to die from opioid overdoses. The state would revert the funds to the federal government.

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.

TRANSITION HILLSBOROUGH COUNTY
 LOCAL LICENSING CHILD CARE PROGRAM
 TO THE DEPARTMENT OF CHILDREN AND
 FAMILIES
 SPECIAL CATEGORIES
 TR/DMS/HR SVCS/STW CONTRCT

4001690
 100000
 107040

GENERAL REVENUE FUND -STATE 6,831

1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transition Hillsborough County Local Licensing Child Care Program to the Department of Children and Families

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
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
TRANSITION HILLSBOROUGH COUNTY						
LOCAL LICENSING CHILD CARE PROGRAM						
TO THE DEPARTMENT OF CHILDREN AND						
FAMILIES						4001690

SUMMARY:

The Florida Department of Children and Families requests \$1,335,727 (\$1,227,227 recurring and \$108,500 nonrecurring) General Revenue budget authority to fund 20 full-time equivalent (FTEs) positions to transition child care licensing from Hillsborough County to the Department. This request also includes transferring the current local licensing agency contract amount to recurring funding for salaries. This request will allow the Department to manage all child care licensing activities within Hillsborough County.

ISSUE NARRATIVE:

Sections 402.301-319, F.S., provide for any county whose licensing standards meet or exceed the state minimum standards [Chapters 65C-20, 65C-22 and 65C-25, Florida Administrative Code], to designate by ordinance, a local licensing agency (LLA) in their county. Counties not choosing to administer their own child care licensing programs, are licensed by the Department. Additionally, section 402.315(1), F.S., provides that if the county designates a local agency to be responsible for the licensing of child care facilities the county shall bear at least 75 percent of the costs involved.

Hillsborough County informed the Department it intends to no longer offer child care licensing functions in the county, a function under their purview since 1977. The Department's contract with Hillsborough County will expire June 30, 2023, when the county intends to transition licensing functions to the Department. This contract (#QC004), includes payment of \$344,322 for licensing, inspecting, complaints, and administrative actions.

Currently, Hillsborough County licenses 1,207 child care programs and has a total allocated staff of 16 (13 licensing counselors, two supervisors, and one manager). As of August 31, the staff that remained was eight (five licensing counselors, two supervisors, and one manager). In comparison, the Department's current Suncoast Region licenses 838 child care programs and has a total staff of 16.5 (13.5 licensing counselors, two supervisors, and one manager).

CURRENT SITUATION/UNMET NEED:

Currently, the Department is responsible for inspecting, monitoring, ensuring compliance, and licensing of child care facilities and homes in 62 out of 67 counties. With Hillsborough relinquishing this responsibility, the Department will manage child care licensing in 63 counties. The four remaining LLA counties are Broward, Palm Beach, Pinellas, and Sarasota. This transition leaves the Department without the sufficient staffing and budget to carry-out the current services being provided by Hillsborough County.

PROPOSED SOLUTION:

The requested funds will allow the Department to adequately staff the Suncoast region to take on additional duties of managing licensing functions for child care providers within Hillsborough County.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>ASST/SECRETARY/ADMIN</u>				<u>1602.60.02.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
TRANSITION HILLSBOROUGH COUNTY				
LOCAL LICENSING CHILD CARE PROGRAM				
TO THE DEPARTMENT OF CHILDREN AND				
FAMILIES				4001690

While taking on these activities will double the workload of the Suncoast region, the workload is projected to balance with the requested funds for 20 additional staff to manage Hillsborough licensing activities in combination with the potential time savings the Department's recent implementation of differential monitoring for abbreviated inspections is projected to offer.

Currently, 5,488 child care programs under the Department's licensing purview are eligible for abbreviated inspections, while 750 child care programs under Hillsborough County licensing purview are eligible for abbreviated inspections. On average, an abbreviated inspection saves 1.5 to 2 hours compared to a full inspection.

Funding for these staff will allow the Department to fully manage all child care licensing activities within Hillsborough County.

COST CALCULATION:

The Department requests 17 Family Service Counselors and three Family Services Counselor Supervisors. Salaries and Benefits, Expenses, and Human Resources for the 20 FTEs are calculated as follows:

Salaries and Benefits:

Counselors: The Salary Rate is \$38,146.15 per FTE and Benefits are estimated at \$21,575.60. Seventeen Family Services Counselors are multiplied by \$59,721.75 (annual salaries and benefits) for a total of \$1,015,269.75.

Supervisors: The Salary Rate is \$50,192.31 per FTE and Benefits are estimated at \$24,970.38. Three Family Service Counselors are multiplied by \$75,162.69 (annual salaries and benefits) for a total of \$225,488.06.

Twelve months of funding are being requested as this staff will need to be in place on July 1, 2023, to continue to provide licensing and inspection services.

The Other Salary Amount (OAD) transaction was used to realign the budget for the Salaries and Benefits appropriation because this issue is not associated with specific positions and/or salary.

Expenses:

Twenty FTEs are multiplied by \$11,790 (\$6,365 recurring and \$5,425 nonrecurring) for a total of \$235,800 (\$127,300 is recurring and \$108,500 is nonrecurring). For additional travel, the twenty FTEs are multiplied by \$9,833 (Medium travel) for a total of \$196,660. The total annual need for expenses is \$432,460 (\$323,960 is recurring and \$108,500 is nonrecurring).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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				<u>1602.60.02.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
TRANSITION HILLSBOROUGH COUNTY				
LOCAL LICENSING CHILD CARE PROGRAM				
TO THE DEPARTMENT OF CHILDREN AND				
FAMILIES				4001690

Human Resource Services:

Twenty FTEs are multiplied by \$341.56 for a rounded total of \$6,831.20.

Item	Amount	FTE Positions	Total Amount
Counselor Salary and Benefits	\$59,721.75	17	\$ 1,015,270
Supervisor Salary and Benefits	\$75,162.69	3	\$ 225,488
Expenses	\$11,790.00	20	\$ 235,800
Medium Travel Package	\$ 5,730.00	20	\$ 196,660
Human Resource Assessment	\$ 341.56	20	\$ 6,831
=====			
Total Projected Cost			\$ 1,680,049
Total Cost:	\$ 1,680,049		
Less Contract Funding Moved to Salaries (Issue # 2002280/2002290):	\$ (344,322)		
New Funding Request (Issue 4001690):	\$ 1,335,727		

IMPACT OF NOT FUNDING ISSUE:

The Department is statutorily responsible for child care licensing and regulation services and 100 percent of the costs when a local licensing authority does not exist. If this issue is not funded, the state will need to adjust existing resources to accommodate for the increased workload that Hillsborough County child care licensing will need in order to provide essential services to families who need care. Currently, Licensing Counselors and Supervisors in the Suncoast Region have an average caseload of 42 facilities and 11 homes. These averages fall within the national staff caseload recommendation of 50 facilities or 100 homes. If this issue is not funded and Hillsborough County workload is added to existing Suncoast Child Care staff, the average caseload increases to 75 facilities and 46 homes, which is more than the national recommendation for facilities.

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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
TRANSITION HILLSBOROUGH COUNTY						
LOCAL LICENSING CHILD CARE PROGRAM						
TO THE DEPARTMENT OF CHILDREN AND						
FAMILIES						4001690

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.

REIMAGINING EDUCATION AND CAREER						
HELP ACT (REACH)						4002180
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND	-STATE	1,025				1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Reimagining Education and Career Help Act (REACH)

SUMMARY:

The Department of Children and Families requests \$366,255 in General Revenue (\$351,912 recurring and \$14,343 nonrecurring) budget authority to support three (3) full-time equivalent (FTE) positions for the Reimagining Education and Career Help (REACH) Act. The REACH Act was created to address the evolving needs of Florida's economy by increasing the level of collaboration and cooperation among state businesses and education communities while improving training within and equity and access to a more integrated workforce and education system for all Floridians.

ISSUE NARRATIVE:

Currently, Floridians who could benefit from employment, training, and/or self-sufficiency programs have to navigate through multiple locations (physical and digital) and complete applications for each program separately. In the current situation there is not a formal data sharing or referral system in place between partner entities thus making it hard for Floridians to obtain information.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
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
REIMAGINING EDUCATION AND CAREER						
HELP ACT (REACH)						4002180

The REACH Act is a comprehensive blueprint for enhancing access, alignment, and accountability across the state's workforce development system (REACH Act established the Office of Reimagining Education and Career Help). The REACH Office facilitates coordination with the Department of Economic Opportunity, Department of Children and Families, and Department of Education to streamline processes and minimize duplicative data entry from individuals and workforce-related programs by creating and establishing a common intake form, public facing portal, and a data hub connecting the existing workforce related programs.

Each workforce partner will be responsible for designating a Project Manager to represent their agency's strategic vision, goals, and priorities, and to continuously work toward alignment on a shared project vision to ensure successful project completion. In addition to a Project Manager, each workforce partner will be responsible for designating a Contract Administrator Representative and an Information Technology Shared Services Representative to work with the other workforce partners to ensure seamless implementation.

Due to the complexity of these changes and the level of effort that they require, this project will need committed engagement and ongoing support from all workforce partners and a variety of vendors with a wide spectrum of specialties. Additionally, workforce partner stakeholders, both internal and external, will be needed for the transformation of both business and technology necessary for successful project completion. Therefore, the Department is requesting three FTE positions and funding to support the ongoing costs for these positions. The class titles will be two Government Operations Consultant II's and one Government Analyst II.

CURRENT SITUATION/UNMET NEED:

When the REACH Act was established, it required collaboration between multiple agencies. No funding was appropriated to the Department to support the scope of this initiative.

PROPOSED SOLUTION:

The three FTE positions requested will support project and contract management, strategic planning and allow the Department to collaborate with stakeholders, create economies of scale by using shared data, and improve the Departments' processes and interfaces giving citizens the chance to fully utilize benefits created by the REACH Act.

COST CALCULATION:

Appropriation Category	FTE	Recurring	Nonrecurring	Total
Salaries and Benefits (010000)	3.00	\$313,803	\$0	\$313,803

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
REIMAGINING EDUCATION AND CAREER				
HELP ACT (REACH)				4002180
Expenses (040000)		\$35,935	\$14,343	\$50,278
Contracted Services (100777)		\$1,149	\$0	\$1,149
Human Resources Services (107040)		\$1,025	\$0	\$1,025
===== Total:	3.00	\$351,912	\$14,343	\$366,255

Note: The Department is requesting budget for the Standard Expense Package. The total amount requested for the standard expense costs are \$35,262 (\$33,088 in Expenses, \$1,149 in Contracted Services, and \$1,025 in the Human Resources Services categories). The remaining \$17,190 in the Expense category is for travel calculated at the limited travel package of \$5,730 for each FTE.

In order to hire the level of staff with the knowledge, skills, and ability necessary to ensure implementation of the REACH Act, the Department is requesting to hire at a rate 61% above the normal base rate for the 1.00 Government Analyst II and 72% above the normal base rate for the 2.00 Government Operations Consultant IIIs.

The Other Adjustment Data (OAD) transaction was used for Salaries and Benefits amounts for rounding purposes.

IMPACT OF NOT FUNDING ISSUE:

If this issue is not funded, the effects would be the inability to implement the REACH project and negatively impact Floridian's ability to access services to achieve economic self-sufficiency.

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
GRANTS MANAGEMENT TEAM				4002260
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	68			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	616			2261 3
TOTAL APPRO.....	684			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Grants Management Team

SUMMARY:

The Florida Department of Children and Families requests \$184,804 (\$18,480 recurring and \$1,085 nonrecurring General Revenue and \$166,324 recurring and \$9,765 nonrecurring in Federal Grants Trust Fund) budget authority to fund two full-time equivalents (FTEs) to establish a dedicated grants team within the Office of Child and Family Well-being (OCFW).

ISSUE NARRATIVE:

Currently OCFW administers a significant amount of grant awards without a dedicated grant program within the OCFW office. The work of administering these grants falls to various program staff. The significant workload and absence of a dedicated team results in missed opportunities when it comes to innovation and oversight.

OCFW has one FTE dedicated to grant management for more than 25 federal and state grants. This FTE is unable to oversee and manage all the grants within OCFW. The lack of staff to strategically manage the portfolio of grants within the office means the grant program lacks a strategic framework to maximize prevention grants.

The Department requests two new FTEs for the Grants Management Team in the OCFW. Funding for the two FTEs will come from the Child Abuse Prevention and Treatment Act (CAPTA) and Community-Based Child Abuse Prevention (CBCAP) grants. The CAPTA grant is 100 percent Federal Grants Trust Fund and the CBCAP grant is 80 percent Federal Grants Trust Fund with a match of 20 percent General Revenue.

The CAPTA grant assists in improving:

- Intake, assessment, screening, and investigation of child abuse and neglect reports
- Risk and safety assessment protocols

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						60900101
GOV OPERATIONS/SUPPORT						16
<u>ASST/SECRETARY/ADMIN</u>						<u>1602.60.02.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
GRANTS MANAGEMENT TEAM						4002260

- Training for child protective services workers and mandated reporters
- Programs and procedures for the identification, prevention, and treatment of child abuse and neglect
- Development and implementation of procedures for collaboration among child protection services, domestic violence, and other agencies
- Services to disabled infants with life-threatening conditions and their families

The purpose of the CBCAP program is to support community-based efforts to develop, operate, expand, enhance, and coordinate initiatives, programs, and activities to prevent child abuse and neglect and to support the coordination of resources and activities to better strengthen and support families to reduce the likelihood of child abuse and neglect; and to foster understanding, appreciation, and knowledge of diverse populations to effectively prevent and treat child abuse and neglect.

The two FTEs will be responsible for coordinating the timely completion of all grant applications and associated progress reports for review and submission, along with:

- Analyzing services, cost of services, and service outcomes
- Reconciling and balancing grant budgets
- Reviewing programmatic and financial reports to ensure service alignment with grant requirements
- Evaluating grant program effectiveness and financial reasonableness
- Formulating strategies and recommendations to address areas of concerns
- Analyzing impact of policy changes on service delivery and providing recommendation(s) and/or develop plan(s) to address and produce desired outcomes
- Reviewing data to assess service delivery implementation and potential needs and/or gaps
- Developing, implementing, and maintaining plan(s) to effectively communicate service and/or regional issues across various grants

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>ASST/SECRETARY/ADMIN</u>				<u>1602.60.02.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
GRANTS MANAGEMENT TEAM				4002260

- Preparing written and oral reports to communicate findings to stakeholders
- Conducting research and providing recommendations for program development
- Leading and participating in grant and policy initiatives such as developing program definitions, tasks, deliverables performance measures, technical assistance, and conducting file review
- Collaborating with other internal program areas and external partners

CURRENT SITUATION/UNMET NEED:

If this request is not funded, OCFW will continue to lack the capacity to provide strategic management and oversight of all federal and state grant programs. Without a dedicated Grant Manager, prevention grants will continue to fund the same programs that have traditionally been funded (Other Personal Services positions within the Department, Plans of Safe Care within Community Based Care Lead Agencies) and not allow for innovation. It may also result in reverting federal funds intended for Florida's children and families.

PROPOSED SOLUTION:

The Department will use the current Business Operations Unit structure in OCFW to oversee and supervise the two FTEs, maximizing current resources while expanding accountability and management capacity of our federal grants.

COST CALCULATION:

The Department estimates an unmet need for the Grants Management Team that will result in 3,708 annual work hours.

3,708 hours/1,854 hours = 2 FTEs

The Department requests two Operations and Review Specialist career service positions that will serve as Prevention Grant Managers at \$50,000 base salary with travel, benefits, etc. = \$184,804 total (\$173,954 recurring and \$10,850 nonrecurring).

Salaries and Benefits, Expenses, and Human Resources for the two FTEs are calculated as follows:

Salaries and Benefits:

Two Operations and Review Specialists (Grant Managers) are multiplied by \$74,540 (annual salaries and benefits) for a total of \$149,080. The Salary Rate is \$50,192.31 per FTE and Benefits are estimated at \$24,347.71 (2 x \$74,540.02 = \$149,080.04, rounded to \$149,080). Twelve months of funding are being requested as this staff will need to be in place on July 1, 2023. The amount for the Salary Rate is \$7,041.12 above the base (\$43,151.19) to ensure that quality staff can be recruited, trained, and retained.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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				<u>1602.60.02.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
GRANTS MANAGEMENT TEAM				4002260

The Other Salary Amount (OAD) transaction was used to realign the budget for the Salaries and Benefits appropriation because this issue is not associated with specific positions and/or salary.

Expenses:

Two FTEs are multiplied by \$11,790 (\$6,365 recurring and \$5,425 nonrecurring) for a total of \$23,580 (\$12,730 is recurring and \$10,850 is nonrecurring). For additional travel, the two FTEs are multiplied by \$5,730 (limited travel) for a total of \$11,460. The total annual need for expenses is \$35,040 (\$24,190 is recurring and \$10,850 is nonrecurring).

Human Resource Services:

Two FTEs are multiplied by \$341.56 for a rounded total of \$683.

Item	Amount	FTE Positions	Total Amount
Operations and Review Specialists (Grant Managers)			
Salary and Benefits	\$50,192.31	2	\$ 149,080
Expenses	\$11,790.00	2	\$ 23,580
Medium Travel Package	\$ 5,730.00	2	\$ 11,460
Human Resource Assessment	\$ 341.56	10	\$ 684
=====			
Total Project Cost			\$ 184,804

Total Cost = \$184,804

\$92,402 in CAPTA Federal Grants Trust Funds, \$73,922 in CBCAP Federal Grants Trust Funds, and \$18,480 (CBCAP 20 percent required match) in General Revenue = \$184,804

IMPACT OF NOT FUNDING ISSUE:

Absent two additional FTEs to manage OCFW's federal grant portfolio, the Department will miss opportunities for innovation and providing enhanced prevention opportunities to local communities. Additionally, the Department will lack the ability to provide sufficient oversight and strategic management of our federal prevention grants.

LINKAGE TO GOVERNOR'S PRIORITIES:

Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
GRANTS MANAGEMENT TEAM				4002260

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.

PREVENTION GRANT SERVICES				4002270
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	3,456	3,456		2261 3
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Prevention Grant Services

SUMMARY:

The Florida Department of Children and Families requests \$4,158,808 (\$135,987 nonrecurring General Revenue and \$4,022,821 in nonrecurring Federal Grants Trust Fund) budget authority to continue current workforce activities for Behavioral Health Consultants, Family and Hope Navigators, and outreach initiatives in the Office of Child and Family Well-being (OCFW) program.

ISSUE NARRATIVE:

The Department is currently undergoing a change in culture and focus on integration of services to maximize support for customers. This integration will be brought to fruition through care navigation which will provide coordinated services across Department programs and disciplines to families in need. Focus is 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.

OCFW requests to continue issues approved for Fiscal Year 2022-2023. Issues include, Behavioral Health Consultants (Issue 4008310), Outreach and Awareness (Issue 4009970), and Family and Hope Navigators OPS (Issue 4009990). These initiatives

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>ASST/SECRETARY/ADMIN</u>				<u>1602.60.02.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
PREVENTION GRANT SERVICES				4002270

lead to better outcomes for those who participate and will result in stronger and more stable families. These professionals work to prevent unnecessary entries into the child welfare system and, for families in crisis, the unnecessary removal of children from their home.

Behavioral Health Consultants (Issue 4008310)

These funds will be used to support 14 OPS Behavioral Health Consultants, who will provide subject matter expertise to support child protection investigations and ensure that families gain access to all necessary treatment, supports, and resources to strengthen the family unit, improve outcomes, and mitigate further escalation into the child welfare system by keeping children with their families, and preventing repeat maltreatment. The Behavioral Health Consultants will also offer a crucial clinical perspective to investigations and connect families to trauma-responsive resources and services.

Outreach and Awareness (Issue 4009970)

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.

Family and Hope Navigators OPS (Issue 4009990).

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.

The 36 OPS positions requested in the 2 issues above (Issue 4008310 and Issue 4009990) 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.

CURRENT SITUATION/UNMET NEED:

The inability to continue care navigation efforts causes gaps in access to services for individuals and families who interact with the Department. The inability to further outreach and public awareness of resources and supports available to families may led to them being unaware of assistance programs, and result in preventable crises that escalate families into our child welfare system. The inability to easily connect a parent or caregiver who comes into the child welfare system to needed substance misuse or mental health services is a hindrance to family reunification and resiliency. With

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>ASST/SECRETARY/ADMIN</u>				<u>1602.60.02.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
PREVENTION GRANT SERVICES				4002270

unmet needs, these families may enter into deeper-level crisis services.

PROPOSED SOLUTION:

Funding care navigation allows the Department to maximize current programs and have a greater impact with current child protection, adult protection, and family well-being services. This coordination and navigation of services and resources will lead to better outcomes for those who participate and result in stronger, more stable families.

COST CALCULATION:

OCFW requests to use Child Abuse Prevention and Treatment Act (CAPTA) base grant, CAPTA American Rescue Plan (ARP), Community-Based Child Abuse Prevention (CBCAP) base grant, and CBCAP ARP to continue issues approved for Fiscal Year 2022-2023.

These include Behavioral Health Consultants (Issue 4008310), Outreach and Awareness (Issue 4009970), and Family and Hope Navigators OPS (Issue 4009990) at a fund level of \$4,158,808 (\$135,987 nonrecurring General Revenue and \$4,022,821 in nonrecurring Federal Grants Trust Funds).

The breakout is as follows:

ISSUE NUMBER	ISSUE TITLE	AMOUNT	FUNDING SOURCE
Issue 4008310	OPS Behavioral Health Consultants	\$1,612,940	CAPTA - American Rescue Plan (ARP)
Issue 4009970	Outreach and Awareness	\$543,949	CBCAP
Issue 4009970	Outreach and Awareness	\$135,987	General Revenue Match for CBCAP
Issue 4009990	OPS Family and Hope Navigators	\$1,865,932	CBCAP - ARP
		TOTAL:	\$4,158,808

The General Revenue supports a 20% match requirement for the CBCAP base grant.

IMPACT OF NOT FUNDING ISSUE:

Absent prevention services, high-risk families will not receive the appropriate care and coordination of services to change behavior and prevent abuse, neglect, or fatalities. A review of child fatalities found common threads of maltreatment, lack of engagement of families with services, and lack of coordination of services.

LINKAGE TO GOVERNOR'S PRIORITIES:

Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
PREVENTION GRANT SERVICES				4002270

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.

CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
HRS/CAP NEEDS/CEN MGD FACS				080751

GENERAL REVENUE FUND	-STATE	21,718,738	21,718,738	1000	1
		=====	=====	=====	

AGENCY NARRATIVE:

2023-2024 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 requests \$21,718,738 nonrecurring General Revenue budget authority for Fixed Capital Outlay for capital investment for state-owned mental health treatment facilities where client housing and treatment are provided.

ISSUE NARRATIVE:

The Department has direct or shared responsibility for maintaining seven inpatient mental health treatment facilities (operated by Department and/or Wellpath Recovery Solutions, and the Florida Civil Commitment Center). The requested funding is needed to ensure code and credentialing requirements consistent with the Center for Medicare and Medicaid Services (CMS) and the Joint Commission (JC) regulations and standards at the three (3) operated State Mental Health Treatment Facilities (SMHTF): Florida State Hospital (FSH), Northeast Florida State Hospital (NEFSH), and North Florida Evaluation and Treatment Center (NFETC). These inpatient SMHTF provide in-patient services to persons committed to the Department pursuant to Chapter 394, F.S., also known as the Baker Act and Chapter 916, F.S., the Forensic Client Services Act.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
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>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

CURRENT SITUATION/UNMET NEED:

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. These priorities are identified and driven by standards from partner organizations such as the Fire Marshal (NFPA Life Safety Code 2012), Joint Commission (Environment of care [EC] 01-04; Infection Prevention and Control [IC] 01-03; Life Safety [LS] 01-03), and the Agency for Health Care Administration (AHCA - Florida Administrative Codes, Chapter 59A-3; Chapter 4, section 401.2.1.449 of the Florida Building Code).

PROPOSED SOLUTION:

To request nonrecurring General Revenue budget authority to address priorities identified and driven by standards from partner organizations such as the Fire Marshal (NFPA Life Safety Code 2012), Joint Commission (Environment of care [EC] 01-04; Infection Prevention and Control [IC] 01-03; Life Safety [LS] 01-03), and AHCA (Florida Administrative Codes, Chapter 59A-3; Chapter 4, section 401.2.1.449 of the Florida Building Code). The Department has worked with SMHTF leadership to create the below strategic capital plan. Not only will addressing these gaps in standards support our employees and a healthy work environment but addressing these needs will also ensure a safe and therapeutic environment for the behavioral health patients that have been entrusted to our care.

COST CALCULATION:

The Department requests \$21,718,738 nonrecurring General Revenue budget authority to address the following projects identified by the Department as a priority:

FSH: \$6,975,000

Project	Amount	Priority
Generator replacements - AHCA requires all main electrical panels in buildings be upgraded Prior to approval of generator install	\$3,500,000	2
Upgrade for ADA issues, slips, and fall issues and major upgrades to plumbing fixtures for resident safety. Inc Life safety issues for patient care within communal patient restrooms	\$ 575,000	5
Repair/replace existing gutter system Building 1260	\$ 500,000	7
Generator replacement Buildings 1454 and 1455	\$ 400,000	10
Upgrade camera system - hospital wide, adding new cameras at front entrance, all other entrances, and staff housing areas	\$2,000,000	13

NEFSH: \$13,653,738

Project	Amount	Priority
AHCA requires generator electrical panels be upgraded for the fire alarm project	\$4,000,000	1
Code requirements in AHCA buildings (sprinklers, smoke walls, and minor deficiencies)	\$1,753,738	3
Life Safety requirements in non-AHCA buildings (sprinklers, smoke walls, and minor	\$1,700,000	4

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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						<u>1602.60.02.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

deficiencies)						
Replace Campus Wide S&C Air Switches				\$1,200,000		8
Replace Vaulted Electric Transformers (campus wide)				\$1,500,000		11
Buildings 12 and 13 - HVAC Renovation				\$3,500,000		14

NFETC: \$1,090,000

Project	Amount	Priority
Fire alarm fiber upgrade APRA shortfall	\$600,000	6
Renovation - visitation elevator for safety code compliance	\$ 90,000	9
Reroofing Continuation for Buildings 4, 8, 9, 11, 12, 13, 14, 15	\$400,000	12

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 (NFPA Life Safety Code 2012), Joint Commission (Environment of care [EC] 01-04; Infection Prevention and Control [IC] 01-03; Life Safety [LS] 01-03), and AHCA (Florida Administrative Codes, Chapter 59A-3; Chapter 4, section 401.2.1.449 of the Florida Building Code) violations that could result in closure of facilities or 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.

TOTAL: ASST/SECRETARY/ADMIN						<u>1602.60.02.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	41,764,728	21,718,738				1000
TRUST FUNDS	9,558,490	3,456				2000
TOTAL POSITIONS.....	261.75					
TOTAL PROG COMP.....	51,323,218	21,722,194				
TOTAL SALARY RATE.....	13,727,194					
=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
DISTRICT ADMINISTRATION				<u>1602.60.03.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	15,128,348			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,804,482			1000 1
-MATCH	669,708			1000 2
TOTAL GENERAL REVENUE FUND	11,474,190			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	702			2021 1
-MATCH	367			2021 2
-FEDERL	8,273,352			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	8,274,421			2021
=====				
FEDERAL GRANTS TRUST FUND -STATE	125			2261 1
-FEDERL	106,754			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	106,879			2261
=====				
WELFARE TRANSITION TF -FEDERL	37,601			2401 3
=====				
OPERATIONS AND MAINT TF -STATE	13			2516 1
-MATCH	2,004			2516 2
TOTAL OPERATIONS AND MAINT TF	2,017			2516
=====				
SOCIAL SVCS BLK GRT TF -FEDERL	23,208			2639 3
=====				
TOTAL POSITIONS.....	223.00			
TOTAL APPRO.....	19,918,316			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
DISTRICT ADMINISTRATION				1602.60.03.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	932			1000 1
-MATCH	38,850			1000 2
TOTAL GENERAL REVENUE FUND	39,782			1000
ADMINISTRATIVE TRUST FUND -FEDERL	939			2021 3
WELFARE TRANSITION TF -FEDERL	8,469			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	2,209			2639 3
TOTAL APPRO.....	51,399			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,160,730			1000 1
-MATCH	23,763			1000 2
TOTAL GENERAL REVENUE FUND	1,184,493			1000
ADMINISTRATIVE TRUST FUND -STATE	99,305			2021 1
-FEDERL	562,829			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	662,134			2021
FEDERAL GRANTS TRUST FUND -FEDERL	4,961			2261 3
WELFARE TRANSITION TF -FEDERL	6,190			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	2,633			2639 3
TOTAL APPRO.....	1,860,411			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
DISTRICT ADMINISTRATION				1602.60.03.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	3,722			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	89,894			2021 3
TOTAL APPRO.....	93,616			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	445,956			1000 1
-MATCH	719			1000 2
TOTAL GENERAL REVENUE FUND	446,675			1000
ADMINISTRATIVE TRUST FUND -FEDERL	191,651			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	106			2261 3
WELFARE TRANSITION TF -FEDERL	421			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	157			2639 3
TOTAL APPRO.....	639,010			
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	289,258			2021 3
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	70,066			1000 1
-MATCH	53			1000 2
TOTAL GENERAL REVENUE FUND	70,119			1000
ADMINISTRATIVE TRUST FUND -FEDERL	3,280			2021 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
DISTRICT ADMINISTRATION				1602.60.03.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -FEDERL	16			2261 3
WELFARE TRANSITION TF -FEDERL	33			2401 3
TOTAL APPRO.....	73,448			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	223.00			
TOTAL ISSUE.....	22,925,458			
TOTAL SALARY RATE.....	15,128,348			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	87,449-			2021 3
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	740,031			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	483,050			1000 1
-MATCH	29,960			1000 2
TOTAL GENERAL REVENUE FUND	513,010			1000
ADMINISTRATIVE TRUST FUND -STATE	37			2021 1
-FEDERL	369,935			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	369,972			2021

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
DISTRICT ADMINISTRATION				1602.60.03.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -STATE	6			2261 1
-FEDERL	4,803			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	4,809			2261
WELFARE TRANSITION TF -FEDERL	1,692			2401 3
OPERATIONS AND MAINT TF -STATE	1			2516 1
-MATCH	88			2516 2
TOTAL OPERATIONS AND MAINT TF	89			2516
SOCIAL SVCS BLK GRT TF -FEDERL	1,069			2639 3
TOTAL APPRO.....	890,641			
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	890,641			
TOTAL SALARY RATE.....	740,031			
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	4,492			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,882			1000 1
-MATCH	179			1000 2
TOTAL GENERAL REVENUE FUND	3,061			1000
ADMINISTRATIVE TRUST FUND -FEDERL	2,208			2021 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
DISTRICT ADMINISTRATION				1602.60.03.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	29			2261 3
WELFARE TRANSITION TF -FEDERL	10			2401 3
OPERATIONS AND MAINT TF -MATCH	1			2516 2
SOCIAL SVCS BLK GRT TF -FEDERL	6			2639 3
TOTAL APPRO.....	5,315			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	27			1000 1
-MATCH	1,108			1000 2
TOTAL GENERAL REVENUE FUND	1,135			1000
ADMINISTRATIVE TRUST FUND -FEDERL	27			2021 3
WELFARE TRANSITION TF -FEDERL	241			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	63			2639 3
TOTAL APPRO.....	1,466			
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	6,781			
TOTAL SALARY RATE.....	4,492			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
DISTRICT ADMINISTRATION							<u>1602.60.03.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	74,657					1000 1
	-MATCH	4,630					1000 2
TOTAL GENERAL REVENUE FUND		79,287					1000
ADMINISTRATIVE TRUST FUND	-STATE	5					2021 1
	-FEDERL	57,176					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		57,181					2021
FEDERAL GRANTS TRUST FUND	-STATE	1					2261 1
	-FEDERL	743					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		744					2261
WELFARE TRANSITION TF	-FEDERL	262					2401 3
OPERATIONS AND MAINT TF	-MATCH	13					2516 2
SOCIAL SVCS BLK GRT TF	-FEDERL	165					2639 3
TOTAL APPRO.....		137,652					
TOTAL: DISTRICT ADMINISTRATION							<u>1602.60.03.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		13,815,474					1000
TRUST FUNDS		10,057,609					2000
TOTAL POSITIONS.....		223.00					
TOTAL PROG COMP.....		23,873,083					
TOTAL SALARY RATE.....		15,872,871					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
TOTAL: EXECUTIVE DIR/SUPPORT SVCS				60900101
BY FUND TYPE				
GENERAL REVENUE FUND	75,636,088	21,718,738		1000
TRUST FUNDS	28,224,057	3,456		2000
TOTAL POSITIONS.....	728.25			
TOTAL SUB-BUREAU.....	103,860,145	21,722,194		
TOTAL SALARY RATE.....	46,886,925			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: SUPPORT SERVICES							60900200
INFORMATION TECHNOLOGY							60900202
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	13,312,657						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	6,445,311						1000 2
=====							
ADMINISTRATIVE TRUST FUND -FEDERL	6,893,789						2021 3
=====							
FEDERAL GRANTS TRUST FUND -MATCH	19						2261 2
-FEDERL	5,237,193						2261 3
-RECPNT	3,158						2261 9

TOTAL FEDERAL GRANTS TRUST FUND	5,240,370						2261
=====							
WELFARE TRANSITION TF -FEDERL	246,464						2401 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL	183,339						2639 3
=====							
TOTAL POSITIONS.....	232.00						
TOTAL APPRO.....	19,009,273						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	135,392						1000 2
=====							
ADMINISTRATIVE TRUST FUND -FEDERL	217,646						2021 3
=====							
FEDERAL GRANTS TRUST FUND -STATE	132,387						2261 1
-FEDERL	638						2261 3
-RECPNT	2,934						2261 9

TOTAL FEDERAL GRANTS TRUST FUND	135,959						2261
=====							
TOTAL APPRO.....	488,997						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GENERAL REVENUE FUND -STATE	209,324			1000 1
-MATCH	2,234,474			1000 2
TOTAL GENERAL REVENUE FUND	2,443,798			1000
ADMINISTRATIVE TRUST FUND -FEDERL	223,046			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	945,059			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	5,218			2639 3
TOTAL APPRO.....	3,617,121			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	40,599			1000 2
FEDERAL GRANTS TRUST FUND -STATE	8,299			2261 1
TOTAL APPRO.....	48,898			
LUMP SUM				090000
CHILD WELFARE SYS IMPROVE				090220
GENERAL REVENUE FUND -MATCH	7,500,000			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	7,500,000			2261 3
TOTAL APPRO.....	15,000,000			
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
GENERAL REVENUE FUND -STATE	1,285,110			1000 1
-MATCH	5,491,842			1000 2
TOTAL GENERAL REVENUE FUND	6,776,952			1000

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: SUPPORT SERVICES							60900200
INFORMATION TECHNOLOGY							60900202
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
COMPUTER RELATED EXPENSES							100644
ADMINISTRATIVE TRUST FUND -STATE		614,000					2021 1
-FEDERL		121,409					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		735,409					2021
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		1,474,907					2027 3
FEDERAL GRANTS TRUST FUND -FEDERL		1,212,897					2261 3
-RECPNT		304,724					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		1,517,621					2261
SOCIAL SVCS BLK GRT TF -FEDERL		71,808					2639 3
TOTAL APPRO.....		10,576,697					
FL SAFE FAMILY NETWORK							101650
GENERAL REVENUE FUND -STATE		1,956,349					1000 1
-MATCH		4,934,579					1000 2
TOTAL GENERAL REVENUE FUND		6,890,928					1000
ADMINISTRATIVE TRUST FUND -MATCH		2,228,106					2021 2
FEDERAL GRANTS TRUST FUND -FEDERL		3,068,955					2261 3
WELFARE TRANSITION TF -FEDERL		303,259					2401 3
TOTAL APPRO.....		12,491,248					
ELIGIBILITY DETERMINATION							101651
GENERAL REVENUE FUND -MATCH		2,367,492					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		4,236,720					2261 3
WELFARE TRANSITION TF -MATCH		282					2401 2
OPERATIONS AND MAINT TF -MATCH		325,000					2516 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: SUPPORT SERVICES							60900200
INFORMATION TECHNOLOGY							60900202
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ELIGIBILITY DETERMINATION							101651
TOTAL APPRO.....		6,929,494					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		101,645					1000 2
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		15,012					1000 2
=====							
DATA PROCESSING SERVICES							210000
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND -STATE		7,657					1000 1
-MATCH		8,204,437					1000 2

TOTAL GENERAL REVENUE FUND		8,212,094					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		2,029,760					2021 3
=====							
FEDERAL GRANTS TRUST FUND -MATCH		3,184,305					2261 2
-FEDERL		5,501,262					2261 3

TOTAL FEDERAL GRANTS TRUST FUND		8,685,567					2261
=====							
WELFARE TRANSITION TF -MATCH		208,858					2401 2
=====							
OPERATIONS AND MAINT TF -STATE		836					2516 1
-MATCH		1,048					2516 2

TOTAL OPERATIONS AND MAINT TF		1,884					2516
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		12,779					2639 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
TOTAL APPRO.....	19,150,942			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	232.00			
TOTAL ISSUE.....	87,429,327			
TOTAL SALARY RATE.....	13,312,657			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	52,242-			1000 2
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	713,384			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	289,161			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	309,377			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	235,027			2261 3
-RECPNT	141			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	235,168			2261
WELFARE TRANSITION TF -FEDERL	11,089			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	8,189			2639 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
INFORMATION TECHNOLOGY				60900202
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		852,984		
		=====		
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		852,984		
TOTAL SALARY RATE.....		713,384		
		=====		
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH		3,860		1000 2
		=====		
ADMINISTRATIVE TRUST FUND -FEDERL		6,206		2021 3
		=====		
FEDERAL GRANTS TRUST FUND -STATE		3,775		2261 1
-FEDERL		18		2261 3
-RECPNT		84		2261 9

TOTAL FEDERAL GRANTS TRUST FUND		3,877		2261
		=====		
TOTAL APPRO.....		13,943		
		=====		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		43,551		1000 2
		=====		
ADMINISTRATIVE TRUST FUND -FEDERL		46,596		2021 3
		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		35,398		2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -RECPNT	21			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	35,419			2261
WELFARE TRANSITION TF -FEDERL	1,670			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,233			2639 3
TOTAL APPRO.....	128,469			
NONRECURRING EXPENDITURES				2100000
INFORMATION TECHNOLOGY				2103529
INFRASTRUCTURE REPLACEMENT				100000
SPECIAL CATEGORIES				100644
COMPUTER RELATED EXPENSES				
ADMINISTRATIVE TRUST FUND -STATE	614,000-			2021 1
FL SAFE FAMILY NETWORK				101650
ADMINISTRATIVE TRUST FUND -MATCH	2,228,106-			2021 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,146,895-			2261 3
TOTAL APPRO.....	3,375,001-			
TOTAL: INFORMATION TECHNOLOGY				2103529
INFRASTRUCTURE REPLACEMENT				
TOTAL ISSUE.....	3,989,001-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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				<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
CHILD WELFARE SOFTWARE AND				
ENTERPRISE ARCHITECTURE				
MODERNIZATION				2103530
LUMP SUM				090000
CHILD WELFARE SYS IMPROVE				090220
GENERAL REVENUE FUND -MATCH	7,500,000-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	7,500,000-			2261 3
TOTAL APPRO.....	15,000,000-			
CHILDREN'S LEGAL SERVICES (CLS)				
LEGAL CASE MANAGEMENT SYSTEM				2103531
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
GENERAL REVENUE FUND -STATE	314,633-			1000 1
-MATCH	2,154,483-			1000 2
TOTAL GENERAL REVENUE FUND	2,469,116-			1000
FEDERAL GRANTS TRUST FUND -FEDERL	939,691-			2261 3
TOTAL APPRO.....	3,408,807-			
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	10,087,354	10,087,354		2261 3

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
ADMINISTRATION						
PGM: SUPPORT SERVICES						
INFORMATION TECHNOLOGY						
GOV OPERATIONS/SUPPORT						
INFORMATION TECHNOLOGY						
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						
GRANTS TO ENHANCE ADULT PROTECTIVE						
SERVICES INFORMATION TECHNOLOGY						
(AMERICAN RESCUE PLAN)						
						60000000
						60900000
						60900200
						60900202
						16
						<u>1603.00.00.00</u>
						3630000
						36301C0

AGENCY ISSUE NARRATIVE:

2023-2024 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 requests \$10,087,354 in nonrecurring Federal Grants Trust Fund budget authority to expand Adult Protective Services (APS) through funding available from the American Recovery Plan Act (ARPA) to enhance technologies used to protect and serve vulnerable adults, expand client services statewide, and strengthen agency prevention efforts towards abuse, neglect, and exploitation.

The Department received ARPA funding in Fiscal Year 2022-2023 for phase I (Year 1) of this project for the implementation of the APS investigation functionality. This issue request is to continue the project with the implementation of APS case management functionality which replaces the current system, Adult Protective Services Information System (ASIS).

DESCRIPTION OF BENEFITS:

This request will continue the implementation of technology solutions so that Adult Protective Services staff may spend more time in the community they serve and provide better ways to manage data for seamless transitions from investigations to services. Specific needs are:

- a. Mobility for APIs/New Investigations System Implement mobile enable investigation functionality for Adult Protective Investigators.
- b. Services Tracking Upgrade the ability to track provider services.
- c. Sunset ASIS/New Case Management system Currently Adult Protective Services functions are performed in ASIS and FSN. The objective is to move all functionality out of ASIS into the new APS system. (Note: intake functionality will be in the new Comprehensive Child Welfare Information System (CCWIS) system and integrated with the new APS system).

SOLUTIONS ALTERNATIVES CONSIDERED:

There were basically three alternatives that were considered:

- 1. Transfer a fully operational CCWIS system from another state, pending confirmation that minimal customization would be required to align with Florida's practice model, with the solution to achieve the business objectives identified in Attachment 1 of the Schedule IV-B, "ADULT PROTECTIVE SERVICES MODERNIZATION YEAR 2".

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
GRANTS TO ENHANCE ADULT PROTECTIVE				
SERVICES INFORMATION TECHNOLOGY				
(AMERICAN RESCUE PLAN)				36301C0

2. Purchase commercial-off-the-shelf (COTS) software, pending confirmation that minimal customization would be required to align with Florida's practice model, with the solution to achieve the business objectives identified in Attachment 1 of the Schedule IV-B, "ADULT PROTECTIVE SERVICES MODERNIZATION YEAR 2".

3. Build a system using Service-Oriented Architecture that provides User Interface Flexibility and maximizes adaptability and extensibility.

IMPACT IF NOT FUNDED:

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 modernization efforts. 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 \$10,087,354 in federal funding that does not require state match funding.

ASSUMPTIONS AND CONSTRAINTS:

American Rescue Plan (ARP) funding will continue throughout the life of the project.

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

The Adult Protective Services Information System (ASIS) is being replaced by a SAAS solution with integrated mobility features and enhanced case management functionality.

IMPLEMENTATION APPROACH:

The technical solution and approach that the Department prefers, based upon currently available information, is a hybrid of the second and third options - to implement a COTS solution that can be customized to support Florida's child welfare practice model and aligns with CCWIS requirements. It is anticipated that no COTS solution will provide 100% of Florida's practice needs and CCWIS requirements, so additional components or custom-built solutions may need to be integrated. This is the foundation for recommending a hybrid approach that includes:

--The most flexible option and provides the best fit for Modern System Characteristics;

--Aligns with CCWIS guidance using best-of-breed solution components in an interoperable solution as opposed to a big-bang solution strategy;

--Technical components that can be implemented and achieve value and return on investment more quickly, provide for reusability within the Human Service Enterprise, and be shared with other states.

TIMELINE:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
GRANTS TO ENHANCE ADULT PROTECTIVE						
SERVICES INFORMATION TECHNOLOGY						
(AMERICAN RESCUE PLAN)						36301C0

Fiscal Year 2023-2024 - Q1&Q2: Organizational Change Management
 Phase I: Business Process Flow review
 Phase II: Preparing for adopting and implementing organizational changes

Fiscal Year 2023-2024 - Q1&Q2: CCWIS Solution Configuration Phase I
 Phase I: Functional modules sequencing; story selection for rollout
 Phase II: Tailoring of the stories and implementation of the functional modules

Fiscal Year 2023-2024 - Q2/Q3: Training from vendors on their software products

ESTIMATED COSTS:
 The total cost of the project will be \$10,087,354 for the following items:

Project Management:	\$ 388,363
Independent Verification & Validation	\$ 185,103
Software Licensing	\$ 2,521,839
Software Configuration/Integration Services	\$ 6,556,780
Training	\$ 75,655
Other project costs	\$ 359,614
	=====
	\$10,087,354

POST-IMPLEMENTATION COSTS:
 The post implementation costs will be provided after the project has completed a certain amount of tasks.

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 SYSTEM MODERNIZATION				36316C0
SPECIAL CATEGORIES				100000
ELIGIBILITY DETERMINATION				101651
GENERAL REVENUE FUND -MATCH	3,562,100	3,562,100		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	16,437,900	16,437,900		2261 3
TOTAL APPRO.....	20,000,000	20,000,000		

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Florida System Modernization

STATEMENT OF NEED:

The Florida Department of Children and Families requests \$20,000,000 (\$3,562,100 in nonrecurring General Revenue Fund and \$16,437,900 in nonrecurring Federal Grants Trust Fund) budget authority to continue the funding for the modernization of the ACCESS Florida System for phase 2 (Year 2).

The ACCESS Florida System is a critical system that provides integrated eligibility services for the state's Economic Self-Sufficiency (ESS) public assistance programs such as Medicaid, SNAP, and TANF. In Fiscal Year 2020-2021, over 12 million applications are processed through the system. The ACCESS Florida system was designed almost 40 years ago as a mainframe system using COBOL and IMS. These outdated technologies are difficult to maintain, increasing the cost and time necessary to implement changes. Updates made over the years to address new business requirements did not replace the core mainframe hardware and software components. Instead, multiple ancillary software applications were developed to offer additional tools and functionality adding on to the technology platforms in use, complexity, and maintenance costs.

To ensure that the critical benefits provided to Florida households are not compromised and to mitigate risks associated with the ACCESS Florida System's dependency on an aging infrastructure, a strategic upgrade of components that rely on the legacy infrastructure is necessary. New technologies, such as artificial intelligence (AI) can also reduce costs and curtail waste and abuse surrounding public assistance benefits, as well as, improving the ability to integrate data and functionality across systems (interoperability) as required by s. 445.011, F.S.

The Department received \$16,500,000 in Fiscal Year 2022-2023 for Year 1 of this project. The purpose of this request is for the continuation of the project for Year 2.

The federal funding that is currently available for technology improvements provides an opportunity for the Department to address the necessary modernization of the ACCESS Florida System. To optimize federal funding, the Department proposes utilizing 90/10 federal funding for Medicaid and 100 percent SNAP funding via the American Rescue Plan (while the latter

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 SYSTEM MODERNIZATION				36316C0

is still available).

DESCRIPTION OF BENEFITS:

Tangible benefits include cost savings, improved call center metrics, and faster benefit processing. Intangible benefits include better reporting, increased effectiveness of program objectives, and enhanced workforce efficiencies. 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:

This approach optimizes available federal funding.

IMPACT IF NOT FUNDED:

The Department will not be able to use 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 90 percent state participation.

ASSUMPTIONS AND CONSTRAINTS:

Assumptions for this project include:

- A. The project is one of the top technology initiatives for the Department and has support from the Department's Executive Project Sponsor, Business Sponsor, and Chief Information Officer.
- B. The requested funding (state & federal) for the project will be available in-line with project expectations. (Note: Federal participation funds are only available once approval is provided through CMS).
- C. The Department will employ Organizational Change Management (OCM) activities required to implement a transformational effort required for modernizing the ACCESS Florida system.
- D. The project team will be adequately staffed to accomplish the project's deliverables, milestones, 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.
- E. Business, functional, and technical subject matter experts will be made available timely for project activities requiring their input.
- F. Interfaces between ACCESS and external systems that require changes will be appropriately scheduled and coordinated in-line with project requirements.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
FLORIDA SYSTEM MODERNIZATION				36316C0

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. This system will meet defined business needs and use newer technologies.

IMPLEMENTATION APPROACH:
 The modernization effort is an incremental, multi-year project. The implementation approach is defined as part of the roadmap and Schedule IV-B.

TIMELINE:
 The high-level implementation timeline will be developed according to the roadmap and System Integrator procurement during the second quarter of Fiscal Year 2022-2023. It will include time for definition of business requirements and human-centered design as well as standard design, development, testing, 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 as time necessary for federal prior funding and procurement approvals, including PAPD and IAPD.

ESTIMATED COSTS:
 The total estimated cost of the project is \$183 million over multiple years. The project timeline is under revision and will be included in the Fiscal Year 2023-2024 Schedule IV-B. The total estimated cost for Year 2 is \$20,000,000.

POST-IMPLEMENTATION COSTS:
 It is our expectation that operations and maintenance costs will increase as a result of running the new ACCESS Florida system platform in parallel with the legacy system until project completion when the mainframe and ancillary systems can be decommissioned. In Year 2, \$2,000,000 is included in the budget for licensing and M&O costs resulting from the first phase of the project in Fiscal Year 2022-2023.

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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				
(FSFN) COMPREHENSIVE CHILD WELFARE				
INFORMATION SYSTEM (CCWIS)				
TRANSITION				36355C0
SPECIAL CATEGORIES				100000
FL SAFE FAMILY NETWORK				101650
GENERAL REVENUE FUND -MATCH	10,316,242	10,316,242		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	9,683,758	9,683,758		2261 3
TOTAL APPRO.....	20,000,000	20,000,000		

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Florida Safe Families Network (FSFN) Comprehensive Child Welfare Information System (CCWIS) Transition

STATEMENT OF NEED:

The Florida Department of Children and Families requests \$20,000,000 (\$10,316,242 in nonrecurring General Revenue and \$9,683,758 in nonrecurring Federal Grants Trust Fund) budget authority to continue the funding of a Comprehensive Child Welfare Information System (CCWIS) compliant child welfare system and the enterprise architecture which supports it for phase 2 (Year 2).

Florida Safe Family Network (FSFN) is the primary and critical application that supports the goals and objectives of the Florida Department of Children and Families 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 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 make this 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				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				
(FSFN) COMPREHENSIVE CHILD WELFARE				
INFORMATION SYSTEM (CCWIS)				
TRANSITION				36355C0

The Department received \$15 million in Fiscal Year 2022-2023 for phase 1 (Year 1) of this project, which is the replacement of the intake and investigation modules.

Therefore, this issue is the continuation of the project funding to establish and maintain the necessary components for a modern CCWIS-compliant child welfare system and the enterprise architecture which supports it for phase 2 (Year 2). The total request for Fiscal Year 2023-2024 is for \$20 million.

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 needs to fulfill its election of a CCWIS solution, which is tremendous to rethink 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, the Department is 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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				
(FSFN) COMPREHENSIVE CHILD WELFARE				
INFORMATION SYSTEM (CCWIS)				
TRANSITION				36355C0

IMPACT IF NOT FUNDED:

This project will result in the Child Welfare System obtaining the Comprehensive Child Welfare Information System (CCWIS) program compliance. The lack of CCWIS compliance has a direct impact on the future of federal financial 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) or 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 the children in the Department's care.

ASSUMPTIONS AND CONSTRAINTS:

A. The project is one of the top technology initiatives for the Department and has support from the Department's 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 participation 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, 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.

G. Interfaces between FSFN and external systems that require changes will be appropriately scheduled and coordinated

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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				
(FSFN) COMPREHENSIVE CHILD WELFARE				
INFORMATION SYSTEM (CCWIS)				
TRANSITION				36355C0

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 in a phased approach.

IMPLEMENTATION APPROACH:

The implementation approach for the project is a phased replacement of FSFN functionality in the new CCWIS System. Fiscal Year 2022-2023, phase 1, scope is the replacement of the intake and investigation modules. The functional scope for phase 2 will be determined in the planning phase.

TIMELINE:

The timeline for phase 2 (Year 2) has similar tasks as phase 1 but focusing on different modules/functionality, including the following key milestones:

- May - June 2023: Requirements validation for Phase 2 requirements for inclusion in RFQ
- May 2023: Submit Annual Planning Document (APD) for CCWIS (federal funding approval)
- May - June 2023: Submit and review of Legislative Operational Workplan for Phase 2
- June - September 2023: Procure CCWIS Integrator RFQ (DDI)
- June - July 2023: Procure IV&V, CCWIS Advisory Service, and project management services
- October 2023: ACF approval of CCWIS Integrator contract
- November 2023: Joint Application Design (JAD)
- January - May 2024: System Configuration and Customization
- May - June 2024: System and Integration Testing

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
FLORIDA SAFE FAMILIES NETWORK				
(FSFN) COMPREHENSIVE CHILD WELFARE				
INFORMATION SYSTEM (CCWIS)				
TRANSITION				36355C0

July - August 2024: User Acceptance Testing

September 2024: Phase 2 Implementation

ESTIMATED COSTS:

The total cost of the project over a four-year period will be between \$65 million to \$70 million. However, we are estimating that the total cost for year two will not exceed \$20 million for the following items:

Staff Augmentation:	\$1,650,000
Project Management:	\$700,000
IV&V:	\$1,500,000
Consultants/Contractors not included in other categories:	\$1,500,000
Commercial Software-Licensing and M&O (Recurring):	\$4,000,000
DDI Vendor (fixed price deliverables):	\$10,000,000
Training:	\$150,000
Other Expenses:	\$500,000

POST-IMPLEMENTATION COSTS:

It is our expectation that operations and maintenance costs will increase as a result of the new CCWIS operating in parallel to FSFN until project completion, when FSFN can be decommissioned. In year 2, \$4,000,000 is included in the budget for licensing and maintenance and operations (M&O) costs resulting from the first phase of the project in Fiscal Year 2022-2023. 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
FLORIDA SAFE FAMILIES NETWORK				
(FSFN) COMPREHENSIVE CHILD WELFARE				
INFORMATION SYSTEM (CCWIS)				
TRANSITION				36355C0
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.				

AGENCY STRATEGIC PRIORITIES				4000000
REIMAGINING EDUCATION AND CAREER				
HELP ACT (REACH)				4002180
SALARY RATE				000000
SALARY RATE.....	75,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	1.00			
-STATE	104,601			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	17,226	4,781		1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				
-STATE	383			1000 1
=====				
TOTAL: REIMAGINING EDUCATION AND CAREER				4002180
HELP ACT (REACH)				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	122,210	4,781		
TOTAL SALARY RATE.....	75,000			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
AGENCY STRATEGIC PRIORITIES				4000000
REIMAGINING EDUCATION AND CAREER				
HELP ACT (REACH)				4002180

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Reimagining Education and Career Help Act (REACH)

SUMMARY:

The Department of Children and Families requests \$366,255 in General Revenue (\$351,912 recurring and \$14,343 nonrecurring) budget authority to support three (3) full-time equivalent (FTE) positions for the Reimagining Education and Career Help (REACH) Act. The REACH Act was created to address the evolving needs of Florida's economy by increasing the level of collaboration and cooperation among state businesses and education communities while improving training within and equity and access to a more integrated workforce and education system for all Floridians.

ISSUE NARRATIVE:

Currently, Floridians who could benefit from employment, training, and/or self-sufficiency programs have to navigate through multiple locations (physical and digital) and complete applications for each program separately. In the current situation there is not a formal data sharing or referral system in place between partner entities thus making it hard for Floridians to obtain information.

The REACH Act is a comprehensive blueprint for enhancing access, alignment, and accountability across the state's workforce development system (REACH Act established the Office of Reimagining Education and Career Help). The REACH Office facilitates coordination with the Department of Economic Opportunity, Department of Children and Families, and Department of Education to streamline processes and minimize duplicative data entry from individuals and workforce-related programs by creating and establishing a common intake form, public facing portal, and a data hub connecting the existing workforce related programs.

Each workforce partner will be responsible for designating a Project Manager to represent their agency's strategic vision, goals, and priorities, and to continuously work toward alignment on a shared project vision to ensure successful project completion. In addition to a Project Manager, each workforce partner will be responsible for designating a Contract Administrator Representative and an Information Technology Shared Services Representative to work with the other workforce partners to ensure seamless implementation.

Due to the complexity of these changes and the level of effort that they require, this project will need committed engagement and ongoing support from all workforce partners and a variety of vendors with a wide spectrum of specialties. Additionally, workforce partner stakeholders, both internal and external, will be needed for the transformation of both business and technology necessary for successful project completion. Therefore, the Department is requesting three FTE positions and funding to support the ongoing costs for these positions. The class titles will be two Government

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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>
AGENCY STRATEGIC PRIORITIES				4000000
REIMAGINING EDUCATION AND CAREER				
HELP ACT (REACH)				4002180

Operations Consultant II's and one Government Analyst II.

CURRENT SITUATION/UNMET NEED:

When the REACH Act was established, it required collaboration between multiple agencies. No funding was appropriated to the Department to support the scope of this initiative.

PROPOSED SOLUTION:

The three FTE positions requested will support project and contract management, strategic planning and allow the Department to collaborate with stakeholders, create economies of scale by using shared data, and improve the Departments' processes and interfaces giving citizens the chance to fully utilize benefits created by the REACH Act.

COST CALCULATION:

Appropriation Category	FTE	Recurring	Nonrecurring	Total
Salaries and Benefits (010000)	3.00	\$313,803	\$0	\$313,803
Expenses (040000)		\$35,935	\$14,343	\$50,278
Contracted Services (100777)		\$1,149	\$0	\$1,149
Human Resources Services (107040)		\$1,025	\$0	\$1,025
Total:	3.00	\$351,912	\$14,343	\$366,255

Note: The Department is requesting budget for the Standard Expense Package. The total amount requested for the standard expense costs are \$35,262 (\$33,088 in Expenses, \$1,149 in Contracted Services, and \$1,025 in the Human Resources Services categories). The remaining \$17,190 in the Expense category is for travel calculated at the limited travel package of \$5,730 for each FTE.

In order to hire the level of staff with the knowledge, skills, and ability necessary to ensure implementation of the REACH Act, the Department is requesting to hire at a rate 61% above the normal base rate for the 1.00 Government Analyst II and 72% above the normal base rate for the 2.00 Government Operations Consultant IIIs.

The Other Adjustment Data (OAD) transaction was used for Salaries and Benefits amounts for rounding purposes.

IMPACT OF NOT FUNDING ISSUE:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
INFORMATION TECHNOLOGY						60900202
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
REIMAGINING EDUCATION AND CAREER						
HELP ACT (REACH)						4002180

If this issue is not funded, the effects would be the inability to implement the REACH project and negatively impact Floridian's ability to access services to achieve economic self-sufficiency.

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
2225 GOVERNMENT ANALYST II							
C1001 001	1.00	75,000		29,201	104,201	0.00	104,201
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							104,201
	1.00	75,000		29,201	104,201		104,201
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							400
							104,601

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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>
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	45,244,989	13,883,123		1000
TRUST FUNDS	70,939,248	36,209,012		2000
TOTAL POSITIONS.....	233.00			
TOTAL PROG COMP.....	116,184,237	50,092,135		
TOTAL SALARY RATE.....	14,101,041			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
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				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,328,255			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	34,652			1000 1
-MATCH	1,851,467			1000 2
TOTAL GENERAL REVENUE FUND	1,886,119			1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND				
-FEDERL	5,140,404			2261 3
SOCIAL SVCS BLK GRT TF				
-FEDERL	1,257,656			2639 3
TOTAL POSITIONS.....	131.00			
TOTAL APPRO.....	8,284,179			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND				
-MATCH	372,479			1000 2
FEDERAL GRANTS TRUST FUND				
-FEDERL	1,705,371			2261 3
SOCIAL SVCS BLK GRT TF				
-FEDERL	257,517			2639 3
TOTAL APPRO.....	2,335,367			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND				
-MATCH	416,029			1000 2
FEDERAL GRANTS TRUST FUND				
-FEDERL	1,217,825			2261 3
SOCIAL SVCS BLK GRT TF				
-FEDERL	216,151			2639 3
TOTAL APPRO.....	1,850,005			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
PUBLIC PROTECTION				60910310
<u>CHILD CARE REGULATION</u>				12
ESTIMATED EXPENDITURES				<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS				1000000
SPECIAL CATEGORIES				1001000
CONTRACTED SERVICES				100000
				100777
GENERAL REVENUE FUND -MATCH	146,833			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	471,063			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	83,938			2639 3
TOTAL APPRO.....	701,834			
G/A-CHILD PROTECTION				103034
GENERAL REVENUE FUND -MATCH	1,220,635			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	5,003,475			2261 3
OPERATIONS AND MAINT TF -STATE	950,502			2516 1
SOCIAL SVCS BLK GRT TF -FEDERL	886,470			2639 3
TOTAL APPRO.....	8,061,082			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	91,715			1000 1
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND -MATCH	7,221			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	2,272			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	2,248			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	564			2639 3
TOTAL APPRO.....	12,305			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	14,075			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	43,949			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	10,119			2639 3

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
TOTAL APPRO.....		68,143					
		=====		=====			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		131.00					
TOTAL ISSUE.....		21,404,630					
TOTAL SALARY RATE.....		5,328,255					
		=====		=====			
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		91,827					1000 1
		=====		=====			
SALARY INCREASE FY 2022-23 -							
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....		291,750					
		=====		=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,455					1000 1
-MATCH		77,596					1000 2
		-----		-----			
TOTAL GENERAL REVENUE FUND		79,051					1000
		=====		=====			
FEDERAL GRANTS TRUST FUND -FEDERL		215,421					2261 3
		=====		=====			
SOCIAL SVCS BLK GRT TF -FEDERL		52,701					2639 3
		=====		=====			
TOTAL APPRO.....		347,173					
		=====		=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	347,173			
TOTAL SALARY RATE.....	291,750			
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	10,620			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	48,625			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	7,343			2639 3
	-----	-----	-----	
TOTAL APPRO.....	66,588			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	222			1000 1
-MATCH	11,813			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	12,035			1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	32,795			2261 3
	=====	=====	=====	
SOCIAL SVCS BLK GRT TF -FEDERL	8,022			2639 3
	=====	=====	=====	
TOTAL APPRO.....	52,852			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
PUBLIC PROTECTION				60910310
<u>CHILD CARE REGULATION</u>				12
ESTIMATED EXPENDITURES REALIGNMENT				<u>1204.03.00.00</u>
TRANSFER BUDGET BETWEEN CATEGORIES				2000000
FOR THE CHILD CARE PROGRAM				
TRANSITION FROM HILLSBOROUGH COUNTY				
- ADD EXPENSES				2002280
				040000
GENERAL REVENUE FUND -MATCH	64,457			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	233,072			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	46,793			2639 3
TOTAL APPRO.....	344,322			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Budget Between Categories for the Child Care Program Transition from Hillsborough County - ADD

SUMMARY:

The Florida Department of Children and Families requests to transfer \$344,322 (\$64,457 General Revenue, \$233,072 Federal Grants Trust Fund, and \$46,793 Social Services Block Grant Trust Fund) from Grants and Aids Child Protection category to the Salaries and Benefits category to partially fund 20 full-time equivalent (FTEs) positions needed to transition child care licensing functions from Hillsborough County to the Department. Companion issue number 2002290 decreases the Grants and Aids Child Protection category in the Family Safety and Preservation Services budget entity.

ISSUE NARRATIVE:

Sections 402.301-319, F.S., provide for any county whose licensing standards meet or exceed the state minimum standards [Chapters 65C-20, 65C-22 and 65C-25, Florida Administrative Code], to designate by ordinance, a local licensing agency (LLA) in their county. Counties not choosing to administer their own child care licensing programs, are licensed by the Department. Additionally, section 402.315(1), F.S., provides that if the county designates a local agency to be responsible for the licensing of child care facilities the county shall bear at least 75 percent of the costs involved.

Hillsborough County informed the Department it intends to no longer offer child care licensing functions in the county, a function under their purview since 1977. The Department's contract with Hillsborough County will expire June 30, 2023, when the county intends to transition licensing functions to the Department. This contract (#QC004), includes payment of \$344,322 for licensing, inspecting, complaints, and administrative actions.

Currently, Hillsborough County licenses 1,207 child care programs and has a total allocated staff of 16 (13 licensing counselors, two supervisors, and one manager). As of August 31, the staff that remained was eight (five licensing counselors, two supervisors, and one manager). In comparison, the Department's current Suncoast Region licenses 838 child care programs and has a total staff of 16.5 (13.5 licensing counselors, two supervisors, and one manager).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
TRANSFER BUDGET BETWEEN CATEGORIES				
FOR THE CHILD CARE PROGRAM				
TRANSITION FROM HILLSBOROUGH COUNTY				
- ADD				2002280

CURRENT SITUATION/UNMET NEED:

Currently, the Department is responsible for inspecting, monitoring, ensuring compliance, and licensing of child care facilities and homes in 62 out of 67 counties. With Hillsborough relinquishing this responsibility, the Department will manage child care licensing in 63 counties. The four remaining LLA counties are Broward, Palm Beach, Pinellas, and Sarasota. This transition leaves the Department without the sufficient staffing and budget to carry-out the current services being provided by Hillsborough County.

PROPOSED SOLUTION:

The requested funds will allow the Department to adequately staff the Suncoast region to take on additional duties of managing licensing functions for child care providers within Hillsborough County.

While taking on these activities will double the workload of the Suncoast region, the workload is projected to balance with the requested funds for 20 additional staff to manage Hillsborough licensing activities in combination with the potential time savings the Department's recent implementation of differential monitoring for abbreviated inspections is projected to offer.

Currently, 5,488 child care programs under the Department's licensing purview are eligible for abbreviated inspections, while 750 child care programs under Hillsborough County licensing purview are eligible for abbreviated inspections. On average, an abbreviated inspection saves 1.5 to 2 hours compared to a full inspection.

Funding for these staff will allow the Department to fully manage all child care licensing activities within Hillsborough County.

COST CALCULATION:

The Department requests 17 Family Service Counselors and three Family Services Counselor Supervisors. Salaries and Benefits, Expenses, and Human Resources for the 20 FTEs are calculated as follows:

Salaries and Benefits:

Counselors: The Salary Rate is \$38,146.15 per FTE and Benefits are estimated at \$21,575.60. Seventeen Family Services Counselors are multiplied by \$59,721.75 (annual salaries and benefits) for a total of \$1,015,269.75.

Supervisors: The Salary Rate is \$50,192.31 per FTE and Benefits are estimated at \$24,970.38. Three Family Service Counselors are multiplied by \$75,162.69 (annual salaries and benefits) for a total of \$225,488.06.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	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
TRANSFER BUDGET BETWEEN CATEGORIES				
FOR THE CHILD CARE PROGRAM				
TRANSITION FROM HILLSBOROUGH COUNTY				
- ADD				2002280

Twelve months of funding are being requested as this staff will need to be in place on July 1, 2023, to continue to provide licensing and inspection services.

Expenses:

Twenty FTEs are multiplied by \$11,790 (\$6,365 recurring and \$5,425 nonrecurring) for a total of \$235,800 (\$127,300 is recurring and \$108,500 is nonrecurring). For additional travel, the twenty FTEs are multiplied by \$9,833 (Medium travel) for a total of \$196,660. The total annual need for expenses is \$432,460 (\$323,960 is recurring and \$108,500 is nonrecurring).

Human Resource Services:

Twenty FTEs are multiplied by \$341.56 for a rounded total of \$6,831.20.

Item	Amount	FTE Positions	Total Amount
Counselor Salary and Benefits	\$59,721.75	17	\$ 1,015,270
Supervisor Salary and Benefits	\$75,162.69	3	\$ 225,488
Expenses	\$11,790.00	20	\$ 235,800
Medium Travel Package	\$ 5,730.00	20	\$ 196,660
Human Resource Assessment	\$ 341.56	20	\$ 6,831
=====			
Total Projected Cost			\$ 1,680,049

Total Cost:	\$ 1,680,049
Less Contract Funding Moved to Salaries (Issue # 2002280/2002290):	\$ (344,322)
New Funding Request (Issue 4001690):	\$ 1,335,727

IMPACT OF NOT FUNDING ISSUE:

The Department is statutorily responsible for child care licensing and regulation services and 100 percent of the costs when a local licensing authority does not exist. If this issue is not funded, the state will need to adjust existing resources to accommodate for the increased workload that Hillsborough County child care licensing will need in order to provide essential services to families who need care. Currently, Licensing Counselors and Supervisors in the Suncoast Region have an average caseload of 42 facilities and 11 homes. These averages fall within the national staff caseload recommendation of 50 facilities or 100 homes. If this issue is not funded and Hillsborough County workload is added to existing Suncoast Child Care staff, the average caseload increases to 75 facilities and 46 homes, which is more than the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
PUBLIC PROTECTION				60910310
<u>CHILD CARE REGULATION</u>				12
ESTIMATED EXPENDITURES REALIGNMENT				<u>1204.03.00.00</u>
TRANSFER BUDGET BETWEEN CATEGORIES				2000000
FOR THE CHILD CARE PROGRAM				
TRANSITION FROM HILLSBOROUGH COUNTY				
- ADD				2002280
national recommendation for facilities.				
LINKAGE TO GOVERNOR'S PRIORITIES:				
N/A				
FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:				
N/A				

TRANSFER BUDGET BETWEEN CATEGORIES				
FOR THE CHILD CARE PROGRAM				
TRANSITION FROM HILLSBOROUGH COUNTY				
- DEDUCT				2002290
SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTION				103034
GENERAL REVENUE FUND -MATCH	64,457-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	233,072-			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	46,793-			2639 3
TOTAL APPRO.....	344,322-			
=====				

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Transfer Budget Between Categories for the Child Care Program Transition from Hillsborough County - DEDUCT

SUMMARY:
 The Florida Department of Children and Families requests to transfer \$344,322 (\$64,457 General Revenue, \$233,072 Federal Grants Trust Fund, and \$46,793 Social Services Block Grant Trust Fund) from Grants and Aids Child Protection category to the Salaries and Benefits category to partially fund 20 full-time equivalent (FTEs) positions needed to transition child care licensing functions from Hillsborough County to the Department. Companion issue number 2002290 decreases the Grants and Aids Child Protection category in the Family Safety and Preservation Services budget entity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				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
TRANSFER BUDGET BETWEEN CATEGORIES				
FOR THE CHILD CARE PROGRAM				
TRANSITION FROM HILLSBOROUGH COUNTY				
- DEDUCT				2002290

ISSUE NARRATIVE:

Sections 402.301-319, F.S., provide for any county whose licensing standards meet or exceed the state minimum standards [Chapters 65C-20, 65C-22 and 65C-25, Florida Administrative Code], to designate by ordinance, a local licensing agency (LLA) in their county. Counties not choosing to administer their own child care licensing programs, are licensed by the Department. Additionally, section 402.315(1), F.S., provides that if the county designates a local agency to be responsible for the licensing of child care facilities the county shall bear at least 75 percent of the costs involved.

Hillsborough County informed the Department it intends to no longer offer child care licensing functions in the county, a function under their purview since 1977. The Department's contract with Hillsborough County will expire June 30, 2023, when the county intends to transition licensing functions to the Department. This contract (#QC004), includes payment of \$344,322 for licensing, inspecting, complaints, and administrative actions.

Currently, Hillsborough County licenses 1,207 child care programs and has a total allocated staff of 16 (13 licensing counselors, two supervisors, and one manager). As of August 31, the staff that remained was eight (five licensing counselors, two supervisors, and one manager). In comparison, the Department's current Suncoast Region licenses 838 child care programs and has a total staff of 16.5 (13.5 licensing counselors, two supervisors, and one manager).

CURRENT SITUATION/UNMET NEED:

Currently, the Department is responsible for inspecting, monitoring, ensuring compliance, and licensing of child care facilities and homes in 62 out of 67 counties. With Hillsborough relinquishing this responsibility, the Department will manage child care licensing in 63 counties. The four remaining LLA counties are Broward, Palm Beach, Pinellas, and Sarasota. This transition leaves the Department without the sufficient staffing and budget to carry-out the current services being provided by Hillsborough County.

PROPOSED SOLUTION:

The requested funds will allow the Department to adequately staff the Suncoast region to take on additional duties of managing licensing functions for child care providers within Hillsborough County.

While taking on these activities will double the workload of the Suncoast region, the workload is projected to balance with the requested funds for 20 additional staff to manage Hillsborough licensing activities in combination with the potential time savings the Department's recent implementation of differential monitoring for abbreviated inspections is projected to offer.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
TRANSFER BUDGET BETWEEN CATEGORIES				
FOR THE CHILD CARE PROGRAM				
TRANSITION FROM HILLSBOROUGH COUNTY				
- DEDUCT				2002290

Funding for these staff will allow the Department to fully manage all child care licensing activities within Hillsborough County.

COST CALCULATION:

The Department requests 17 Family Service Counselors and three Family Services Counselor Supervisors. Salaries and Benefits, Expenses, and Human Resources for the 20 FTEs are calculated as follows:

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Twelve months of funding are being requested as this staff will need to be in place on July 1, 2023, to continue to provide licensing and inspection services.

Expenses:

Twenty FTEs are multiplied by \$11,790 (\$6,365 recurring and \$5,425 nonrecurring) for a total of \$235,800 (\$127,300 is recurring and \$108,500 is nonrecurring). For additional travel, the twenty FTEs are multiplied by \$9,833 (Medium travel) for a total of \$196,660. The total annual need for expenses is \$432,460 (\$323,960 is recurring and \$108,500 is nonrecurring).

Human Resource Services:

Twenty FTEs are multiplied by \$341.56 for a rounded total of \$6,831.20.

Item	Amount	FTE Positions	Total Amount
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Supervisor Salary and Benefits	\$75,162.69	3	\$ 225,488
Expenses	\$11,790.00	20	\$ 235,800
Medium Travel Package	\$ 5,730.00	20	\$ 196,660

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
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
TRANSFER BUDGET BETWEEN CATEGORIES				
FOR THE CHILD CARE PROGRAM				
TRANSITION FROM HILLSBOROUGH COUNTY				
- DEDUCT				2002290
Human Resource Assessment			\$ 341.56 20	\$ 6,831
=====				
Total Projected Cost				\$ 1,680,049
Total Cost:			\$ 1,680,049	
Less Contract Funding Moved to Salaries (Issue # 2002280/2002290):			\$ (344,322)	
New Funding Request (Issue 4001690):			\$ 1,335,727	

IMPACT OF NOT FUNDING ISSUE:

The Department is statutorily responsible for child care licensing and regulation services and 100 percent of the costs when a local licensing authority does not exist. If this issue is not funded, the state will need to adjust existing resources to accommodate for the increased workload that Hillsborough County child care licensing will need in order to provide essential services to families who need care. Currently, Licensing Counselors and Supervisors in the Suncoast Region have an average caseload of 42 facilities and 11 homes. These averages fall within the national staff caseload recommendation of 50 facilities or 100 homes. If this issue is not funded and Hillsborough County workload is added to existing Suncoast Child Care staff, the average caseload increases to 75 facilities and 46 homes, which is more than the national recommendation for facilities.

LINKAGE TO GOVERNOR'S PRIORITIES:

N/A

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

N/A

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
PUBLIC PROTECTION				60910310
<u>CHILD CARE REGULATION</u>				12
NONRECURRING EXPENDITURES				<u>1204.03.00.00</u>
PRESCHOOL DEVELOPMENT BIRTH THROUGH FIVE GRANT AWARD				2100000
SPECIAL CATEGORIES				2103090
G/A-CHILD PROTECTION				100000
				103034
FEDERAL GRANTS TRUST FUND -FEDERL	1,363,860-			2261 3
=====				
AGENCY STRATEGIC PRIORITIES				4000000
TRANSITION HILLSBOROUGH COUNTY				
LOCAL LICENSING CHILD CARE PROGRAM				
TO THE DEPARTMENT OF CHILDREN AND FAMILIES				4001690
SALARY RATE				000000
SALARY RATE.....	666,788			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	20.00	896,436		1000 2
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	432,460	108,500		1000 2
=====				
TOTAL: TRANSITION HILLSBOROUGH COUNTY				4001690
LOCAL LICENSING CHILD CARE PROGRAM				
TO THE DEPARTMENT OF CHILDREN AND FAMILIES				
TOTAL POSITIONS.....	20.00			
TOTAL ISSUE.....	1,328,896	108,500		
TOTAL SALARY RATE.....	666,788			
=====				

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Transition Hillsborough County Local Licensing Child Care Program to the Department of Children and Families

SUMMARY:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
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 THE DEPARTMENT OF CHILDREN AND						
FAMILIES						4001690

The Florida Department of Children and Families requests \$1,335,727 (\$1,227,227 recurring and \$108,500 nonrecurring) General Revenue budget authority to fund 20 full-time equivalent (FTEs) positions to transition child care licensing from Hillsborough County to the Department. This request also includes transferring the current local licensing agency contract amount to recurring funding for salaries. This request will allow the Department to manage all child care licensing activities within Hillsborough County.

ISSUE NARRATIVE:

Sections 402.301-319, F.S., provide for any county whose licensing standards meet or exceed the state minimum standards [Chapters 65C-20, 65C-22 and 65C-25, Florida Administrative Code], to designate by ordinance, a local licensing agency (LLA) in their county. Counties not choosing to administer their own child care licensing programs, are licensed by the Department. Additionally, section 402.315(1), F.S., provides that if the county designates a local agency to be responsible for the licensing of child care facilities the county shall bear at least 75 percent of the costs involved.

Hillsborough County informed the Department it intends to no longer offer child care licensing functions in the county, a function under their purview since 1977. The Department's contract with Hillsborough County will expire June 30, 2023, when the county intends to transition licensing functions to the Department. This contract (#QC004), includes payment of \$344,322 for licensing, inspecting, complaints, and administrative actions.

Currently, Hillsborough County licenses 1,207 child care programs and has a total allocated staff of 16 (13 licensing counselors, two supervisors, and one manager). As of August 31, the staff that remained was eight (five licensing counselors, two supervisors, and one manager). In comparison, the Department's current Suncoast Region licenses 838 child care programs and has a total staff of 16.5 (13.5 licensing counselors, two supervisors, and one manager).

CURRENT SITUATION/UNMET NEED:

Currently, the Department is responsible for inspecting, monitoring, ensuring compliance, and licensing of child care facilities and homes in 62 out of 67 counties. With Hillsborough relinquishing this responsibility, the Department will manage child care licensing in 63 counties. The four remaining LLA counties are Broward, Palm Beach, Pinellas, and Sarasota. This transition leaves the Department without the sufficient staffing and budget to carry-out the current services being provided by Hillsborough County.

PROPOSED SOLUTION:

The requested funds will allow the Department to adequately staff the Suncoast region to take on additional duties of managing licensing functions for child care providers within Hillsborough County.

While taking on these activities will double the workload of the Suncoast region, the workload is projected to balance with the requested funds for 20 additional staff to manage Hillsborough licensing activities in combination with the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
AGENCY STRATEGIC PRIORITIES				4000000
TRANSITION HILLSBOROUGH COUNTY				
LOCAL LICENSING CHILD CARE PROGRAM				
TO THE DEPARTMENT OF CHILDREN AND				
FAMILIES				4001690

potential time savings the Department's recent implementation of differential monitoring for abbreviated inspections is projected to offer.

Currently, 5,488 child care programs under the Department's licensing purview are eligible for abbreviated inspections, while 750 child care programs under Hillsborough County licensing purview are eligible for abbreviated inspections. On average, an abbreviated inspection saves 1.5 to 2 hours compared to a full inspection.

Funding for these staff will allow the Department to fully manage all child care licensing activities within Hillsborough County.

COST CALCULATION:

The Department requests 17 Family Service Counselors and three Family Services Counselor Supervisors. Salaries and Benefits, Expenses, and Human Resources for the 20 FTEs are calculated as follows:

Salaries and Benefits:

Counselors: The Salary Rate is \$38,146.15 per FTE and Benefits are estimated at \$21,575.60. Seventeen Family Services Counselors are multiplied by \$59,721.75 (annual salaries and benefits) for a total of \$1,015,269.75.

Supervisors: The Salary Rate is \$50,192.31 per FTE and Benefits are estimated at \$24,970.38. Three Family Service Counselors are multiplied by \$75,162.69 (annual salaries and benefits) for a total of \$225,488.06.

Twelve months of funding are being requested as this staff will need to be in place on July 1, 2023, to continue to provide licensing and inspection services.

The Other Salary Amount (OAD) transaction was used to realign the budget for the Salaries and Benefits appropriation because this issue is not associated with specific positions and/or salary.

Expenses:

Twenty FTEs are multiplied by \$11,790 (\$6,365 recurring and \$5,425 nonrecurring) for a total of \$235,800 (\$127,300 is recurring and \$108,500 is nonrecurring). For additional travel, the twenty FTEs are multiplied by \$9,833 (Medium travel) for a total of \$196,660. The total annual need for expenses is \$432,460 (\$323,960 is recurring and \$108,500 is nonrecurring).

Human Resource Services:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				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>
AGENCY STRATEGIC PRIORITIES				4000000
TRANSITION HILLSBOROUGH COUNTY				
LOCAL LICENSING CHILD CARE PROGRAM				
TO THE DEPARTMENT OF CHILDREN AND				
FAMILIES				4001690

Twenty FTEs are multiplied by \$341.56 for a rounded total of \$6,831.20.

Item	Amount	FTE Positions	Total Amount
Counselor Salary and Benefits	\$59,721.75	17	\$ 1,015,270
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Expenses	\$11,790.00	20	\$ 235,800
Medium Travel Package	\$ 5,730.00	20	\$ 196,660
Human Resource Assessment	\$ 341.56	20	\$ 6,831
=====			
Total Projected Cost			\$ 1,680,049
Total Cost:	\$ 1,680,049		
Less Contract Funding Moved to Salaries (Issue # 2002280/2002290):	\$ (344,322)		
New Funding Request (Issue 4001690):	\$ 1,335,727		

IMPACT OF NOT FUNDING ISSUE:

The Department is statutorily responsible for child care licensing and regulation services and 100 percent of the costs when a local licensing authority does not exist. If this issue is not funded, the state will need to adjust existing resources to accommodate for the increased workload that Hillsborough County child care licensing will need in order to provide essential services to families who need care. Currently, Licensing Counselors and Supervisors in the Suncoast Region have an average caseload of 42 facilities and 11 homes. These averages fall within the national staff caseload recommendation of 50 facilities or 100 homes. If this issue is not funded and Hillsborough County workload is added to existing Suncoast Child Care staff, the average caseload increases to 75 facilities and 46 homes, which is more than the national recommendation for facilities.

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 A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: FAMILY SAFETY PROGRAM 60910300
 FAMILY SAFETY/PRESERVATION 60910310
 PUBLIC PROTECTION 12
 CHILD CARE REGULATION 1204.03.00.00
 AGENCY STRATEGIC PRIORITIES 4000000
 TRANSITION HILLSBOROUGH COUNTY
 LOCAL LICENSING CHILD CARE PROGRAM
 TO THE DEPARTMENT OF CHILDREN AND
 FAMILIES 4001690

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
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
5990 FAMILY SERVICES COUNSELOR							
C1001 001	17.00	557,294		356,017	913,311	0.00	913,311
5992 FAMILY SERVICES COUNSELOR SUPV - SES							
C1002 001	3.00	109,494		68,501	177,995	0.00	177,995
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,091,306
	20.00	666,788		424,518	1,091,306		1,091,306
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							194,870-
							896,436

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
TOTAL: CHILD CARE REGULATION				<u>1204.03.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	5,677,535	108,500		1000
TRUST FUNDS	16,250,571			2000
TOTAL POSITIONS.....	151.00			
TOTAL PROG COMP.....	21,928,106	108,500		
TOTAL SALARY RATE.....	6,286,793			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	25,506,304			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	262,134			1000 1
-MATCH	21,823,088			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	22,085,222			1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	10,360,168			2261 3
	=====	=====	=====	
SOCIAL SVCS BLK GRT TF -FEDERL	4,752,253			2639 3
	=====	=====	=====	
TOTAL POSITIONS.....	600.00			
TOTAL APPRO.....	37,197,643			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	2,702,876			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,008,406			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	590,480			2639 3
	-----	-----	-----	
TOTAL APPRO.....	4,301,762			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	6,348			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,002			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,367			2639 3
	-----	-----	-----	
TOTAL APPRO.....	10,717			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>ADULT PROTECTION</u>							13
ESTIMATED EXPENDITURES							<u>1304.06.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
HOME CARE/DISABLED ADULTS							100000
GENERAL REVENUE FUND -STATE		1,987,544					1000 1
=====							
G/A-COMM CARE/DISABLED							100603
GENERAL REVENUE FUND -STATE		2,009,755					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		158,386					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		74,909					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		34,121					2639 3
TOTAL APPRO.....		267,416					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,420,203					1000 1
=====							
TEMP EMERGENCY SHELTER							103801
GENERAL REVENUE FUND -STATE		435,843					1000 1
=====							
COVID-19 - ST OPS							105153
FEDERAL GRANTS TRUST FUND -FEDERL		6,321,959					2261 3
=====							
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -MATCH		3,216					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,521					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		693					2639 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
TOTAL APPRO.....	5,430			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	128,323			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	56,223			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	27,781			2639 3
TOTAL APPRO.....	212,327			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	600.00			
TOTAL ISSUE.....	54,170,599			
TOTAL SALARY RATE.....	25,506,304			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	187,807			1000 1
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	1,329,868			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,179			1000 1
-MATCH	928,204			1000 2
TOTAL GENERAL REVENUE FUND	939,383			1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>ADULT PROTECTION</u>				13
ESTIMATED EXPENDITURES				<u>1304.06.00.00</u>
SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022				1000000
SALARIES AND BENEFITS				
FEDERAL GRANTS TRUST FUND -FEDERL	440,657			1001315
	=====	=====	=====	010000
SOCIAL SVCS BLK GRT TF -FEDERL	202,212			2261 3
	=====	=====	=====	
TOTAL APPRO.....	1,582,252			2639 3
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022				1001315
TOTAL ISSUE.....	1,582,252			
TOTAL SALARY RATE.....	1,329,868			
	=====	=====	=====	
SALARY INCREASE FY 2022-23 - STATEWIDE \$15 MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	130,381			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,102			1000 1
-MATCH	91,500			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	92,602			1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	43,438			2261 3
	=====	=====	=====	
SOCIAL SVCS BLK GRT TF -FEDERL	19,933			2639 3
	=====	=====	=====	
TOTAL APPRO.....	155,973			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 - STATEWIDE \$15 MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2022				1001325
TOTAL ISSUE.....	155,973			
TOTAL SALARY RATE.....	130,381			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	1,663					1000 1
	-MATCH	138,112					1000 2
TOTAL GENERAL REVENUE FUND		139,775					1000
FEDERAL GRANTS TRUST FUND	-FEDERL	65,568					2261 3
SOCIAL SVCS BLK GRT TF	-FEDERL	30,088					2639 3
TOTAL APPRO.....		235,431					
NONRECURRING EXPENDITURES							2100000
GRANTS TO ENHANCE ADULT PROTECTIVE							
SERVICES INFORMATION TECHNOLOGY							
(AMERICAN RESCUE PLAN)							2103532
SPECIAL CATEGORIES							100000
COVID-19 - ST OPS							105153
FEDERAL GRANTS TRUST FUND	-FEDERL	1,500,000-					2261 3
GRANTS TO ENHANCE ADULT PROTECTIVE							
SERVICES (AMERICAN RESCUE PLAN)							2103534
SPECIAL CATEGORIES							100000
COVID-19 - ST OPS							105153
FEDERAL GRANTS TRUST FUND	-FEDERL	4,821,959-					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
AGENCY STRATEGIC PRIORITIES				4000000
CRITICAL CLASS HIRING BONUSES				4001A50
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	412,376			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	160,762			2261 3
TOTAL APPRO.....	573,138			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Critical Class Hiring Bonuses

SUMMARY:

The Florida Department of Children and Families requests \$5,537,329 (\$5,376,567 recurring General Revenue and \$160,762 in recurring Federal Grants Trust Fund) budget authority to attract, recruit, and retain candidates that support Florida's children, youth, elderly, and families.

The request will grant a \$3,000 hiring bonus for Child Protective Investigators (CPI) and Adult Protective Investigators (API), and a \$1,500 hiring bonus for direct care staff at the State Mental Health Treatment Facilities (MHTF).

ISSUE NARRATIVE:

The Department is experiencing unacceptably high vacancy rates, which is especially evident within the critical classes who provide direct services to Florida's most vulnerable citizens. When compared to June 2019 the average vacancy rate numbers for API, CPI, and MHTF direct care staff has increased by 10.94 percent to 23.90 percent. At the same time the candidate pool for these positions has dropped significantly. Between Fiscal Year 2019-2020 and 2020-2021 the candidate pool dropped by 31.59 percent, and over this past year the candidate pool has dropped by another 13.67 percent. Continued high vacancy rates contribute to the increased turnover seen within the API, CPI, and MHTF direct care classes.

The turnover rate for CPI's was 71.10 percent in Fiscal Year 2021-2022 which is a 26.18 percent increase when compared to Fiscal Year 2019-2020 leaving 60 percent of the CPI workforce with less than two years of experience. Similarly, APIs have seen a significant increase in turnover rates with a turnover rate of 56.43 percent in Fiscal Year 2021-2022 which is a 23.27 percent increase when compared to the previous year. The high vacancy and turnover rates have a direct impact on caseload ratios and the ability to effectively manage the workload.

The turnover rate for critical class staff at the MHTF remains extremely high. Over the past two fiscal years the turnover rate has been at 85 percent which includes a rate of over 100 percent for the Human Services worker positions. To maintain minimum coverage employees are often required to work 16-hour shifts or must work on their scheduled or approved day off. This has caused employee burnout and has led to an increase in the use of sick leave.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
AGENCY STRATEGIC PRIORITIES				4000000
CRITICAL CLASS HIRING BONUSES				4001A50

The funds requested will allow the Department to incentivize additional candidates to apply for these positions. Having adequate staffing levels reduces caseloads and overtime leading to less burnout and lower turnover.

CURRENT SITUATION/UNMET NEED:

The high vacancy rate has a negative impact on staff morale and overall well-being due to increased overtime and excessive work hours. This can be seen in exit survey results where the top reasons for dissatisfaction among these critical classes are work/life balance, volume of work, scheduling, and salary.

The Department has deployed additional measures to reduce vacancies within the critical classes by creating teams focused solely on recruitment and advertisement, hosting Department-led job fairs, using a paid job board account to advertise and invite candidate matches, and increasing social media advertisement to increase the number of potential candidates. However, vacancy rates remain high.

The ongoing loss of workforce and the smaller candidate pool has made it difficult to recruit qualified candidates. At the same time other employers have increased their use of hiring incentives, including hiring bonuses, which has made it even harder to attract candidates.

PROPOSED SOLUTION:

With the increased use of hiring incentives by other employers hiring entry level positions, it is believed a hiring bonus will have a positive impact and attract additional talent to increase the candidate pool and decrease vacancies within the critical classes (API, CPI, and MHTF direct care staff). This will in turn have a positive impact on reducing the turnover rate.

COST CALCULATION:

The cost calculation was reached by taking the gross-up amount {gross-up amount is additional money an employer pays an employee to offset any additional income taxes (Social Security, Medicare, etc.) an employee would owe the IRS when that employee receives a company-provided cash benefit} for the requested hiring bonus and multiplying it by the number of candidates hired in Fiscal Year 2021-2022. The Other Salary Amount (OAD) transaction was used to realign the budget for the Salaries and Benefits appropriation because this issue is not associated with specific positions and/or salary.

Class Title	Number Hired in 21/22	Gross Up Bonus Amount	Estimated Total Gross Up Amount
Adult Protective Investigator	127	\$ 4,512.90	\$ 573,138
Child Protective Investigator	733	\$ 4,512.90	\$ 3,307,956
Human Services Worker I (Civil and Forensic)	390	\$ 2,256.45	\$ 880,016
Human Services Worker II (Civil and Forensic)	318	\$ 2,256.45	\$ 717,551

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES
 PGM: FAMILY SAFETY PROGRAM
FAMILY SAFETY/PRESERVATION
 HEALTH AND HUMAN SERVICES
ADULT PROTECTION
 AGENCY STRATEGIC PRIORITIES
 CRITICAL CLASS HIRING BONUSES

60000000
 60910000
 60910300
 60910310
 13
1304.06.00.00
 4000000
 4001A50

Unit Treatment & Rehab Specialist (Civil and Forensic)	26	\$ 2,256.4	\$ 58,668
Total	1,594	N/A	\$ 5,537,329

IMPACT OF NOT FUNDING ISSUE:
 Without a hiring bonus the Department will continue to struggle attracting qualified candidates within the critical classes (API, CPI, and MHTF direct care staff) which will have a negative impact on the individuals and families the Department serves.

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
-----	-----------	-----------	----------	----------	---------	------------------------------

A03 - AGY REQUEST FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						412,376
2261 FEDERAL GRANTS TRUST FUND						160,762

						573,138
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
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>
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	2,000,000	2,000,000		2261 3

AGENCY ISSUE NARRATIVE:

2023-2024 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 requests \$2,000,000 in nonrecurring Federal Grants Trust Fund budget authority to expand Adult Protective Services through funding available from the American Recovery Plan Act (ARPA) to continue and expand client services statewide and strengthen Department prevention efforts towards abuse, neglect, and exploitation.

ISSUE NARRATIVE:

Florida Adult Protective Services (APS) received a grant in the amount of \$12,087,354 (2nd award allocation) under the ARPA, with the specific intent to enhance adult protective services. Florida has the second largest population of seniors in the nation, and we received the second largest award under the grant. Specific activities identified in the terms of the grant include: 1) establishing or enhancing the availability for elder shelters and other emergency, short-term housing and accompanying "wrap-around" services, 2) providing goods and services to APS clients, and 3) assisting APS clients to secure the least restrictive option for emergency or alternative housing, and with obtaining, providing, or coordinating with care transitions as appropriate.

APS provides case management and investigations of abuse, neglect, and exploitation of vulnerable adults age 18+. Our services are focused on the prevention of re-abuse and towards maintaining clients in their own home and in the community versus institutional placement. These funds would allow the Department to significantly increase the focus and impact of APS on vulnerable Floridians.

CURRENT SITUATION/UNMET NEED:

Per the Fiscal Year 2022-23 General Appropriations Act (GAA), issue number 4001160; the Department was appropriated \$4,821,959 in nonrecurring budget for services such as:

- Training (In-Service for investigative staff)
- Outreach services towards abuse reporting and awareness

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
AGENCY STRATEGIC PRIORITIES				4000000
GRANTS TO ENHANCE ADULT PROTECTIVE				
SERVICES (AMERICAN RESCUE PLAN)				4001160

- Emergency shelter needs and transitional housing
- Care coordination employment
- Purchase of services and goods to maintain clients in community placements

These services were supported by the first grant award allocation of the ARPA and supported over 700 clients beyond those the Department was able to serve under its traditional base budget.

PROPOSED SOLUTION:

This request will support the authority required to draw down the federal awards to continue services statewide from the second federal award allocation. APS will be able to continue current services being provided in Fiscal Year 2022-23 and be able to implement an extension of those services such as:

- Durable equipment not covered by Medicaid (wheelchairs, Hoyer lifts, hospital beds, lift chairs)
- Repairs/retrofitting of vehicles to accommodate clients with physical disabilities
- Home modifications (entryways, bathrooms, doorway modifications to allow for clients to navigate residence)
- Deep cleaning and pest infestation/mold remediation
- Placement (ALF or Nursing Home placement for clients no eligible for Medicaid or awaiting Medicaid approval, including APD and SAMH clients)
- HVAC repairs/replacement
- Home health services and respite services for caregivers
- Transitional housing

COST CALCULATION:

The \$2,000,000 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+. The services are not allocated a set amount due to each community within the Regions have unique and specific needs.

IMPACT OF NOT FUNDING ISSUE:

The state will be unable to provide the additional services to clients in need. Additionally, the Department will lose

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
AGENCY STRATEGIC PRIORITIES				4000000
GRANTS TO ENHANCE ADULT PROTECTIVE				
SERVICES (AMERICAN RESCUE PLAN)				4001160

the benefit of \$2,000,000 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.

TOTAL: ADULT PROTECTION				<u>1304.06.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	32,709,659			1000
TRUST FUNDS	19,873,582	2,000,000		2000
TOTAL POSITIONS.....	600.00			
TOTAL PROG COMP.....	52,583,241	2,000,000		
TOTAL SALARY RATE.....	26,966,553			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	123,471,718						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	1,530,852					1000 1
	-MATCH	94,345,881					1000 2

TOTAL GENERAL REVENUE FUND		95,876,733					1000
=====							
FEDERAL GRANTS TRUST FUND	-MATCH	176					2261 2
	-FEDERL	13,490,858					2261 3

TOTAL FEDERAL GRANTS TRUST FUND		13,491,034					2261
=====							
WELFARE TRANSITION TF	-FEDERL	59,030,129					2401 3
=====							
SOCIAL SVCS BLK GRT TF	-FEDERL	16,451,464					2639 3
=====							
TOTAL POSITIONS.....		2,648.00					
TOTAL APPRO.....		184,849,360					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-MATCH	4,199,146					1000 2
=====							
FEDERAL GRANTS TRUST FUND	-MATCH	1,401					2261 2
	-FEDERL	3,445,331					2261 3

TOTAL FEDERAL GRANTS TRUST FUND		3,446,732					2261
=====							
GRANTS AND DONATIONS TF	-STATE	30,809					2339 1
=====							
WELFARE TRANSITION TF	-FEDERL	2,299,248					2401 3
=====							
SOCIAL SVCS BLK GRT TF	-FEDERL	501,003					2639 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>CHILD PROTECTION</u>				13
ESTIMATED EXPENDITURES				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS				1000000
OTHER PERSONAL SERVICES				1001000
TOTAL APPRO.....	10,476,938			030000
EXPENSES				040000
GENERAL REVENUE FUND -STATE	50,000			1000 1
-MATCH	14,799,668			1000 2
TOTAL GENERAL REVENUE FUND	14,849,668			1000
CHILD WELFARE TRAINING TF -MATCH	8,342			2083 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,077,768			2261 3
WELFARE TRANSITION TF -FEDERL	11,030,014			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	3,088,457			2639 3
TOTAL APPRO.....	32,054,249			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	31,841			1000 2
FEDERAL GRANTS TRUST FUND -MATCH	2,473			2261 2
-FEDERL	92			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	2,565			2261
WELFARE TRANSITION TF -FEDERL	28,914			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	3,507			2639 3
TOTAL APPRO.....	66,827			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
ESTIMATED EXPENDITURES							<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
LUMP SUM							1001000
CHLD WELFARE BEST PRACTICE							090000
							090075
GENERAL REVENUE FUND -MATCH		484,699					1000 2
SHARED RISK/CWS SERVICES							094077
GENERAL REVENUE FUND -MATCH		3,054,312					1000 2
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		2,832,912					1000 2
CHILD WELFARE TRAINING TF -MATCH		2,797					2083 2
FEDERAL GRANTS TRUST FUND -MATCH		42,707					2261 2
-FEDERL		1,547,958					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		1,590,665					2261
WELFARE TRANSITION TF -FEDERL		1,768,355					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		674,066					2639 3
TOTAL APPRO.....		6,868,795					
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		12,035,778					1000 1
G/A-SHERIFFS PI GRANTS							100782
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
-MATCH		29,348,074					1000 2
TOTAL GENERAL REVENUE FUND		30,348,074					1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-SHERIFFS PI GRANTS							100782
FEDERAL GRANTS TRUST FUND -FEDERL		1,500,430					2261 3
=====							
WELFARE TRANSITION TF -FEDERL		18,297,468					2401 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		9,009,094					2639 3
=====							
TOTAL APPRO.....		59,155,066					
=====							
G/A-DOMESTIC VIOLENCE PRG							100995
GENERAL REVENUE FUND -STATE		8,238,169					1000 1
-MATCH		1,644,254					1000 2

TOTAL GENERAL REVENUE FUND		9,882,423					1000
=====							
DOMESTIC VIOLENCE TF -STATE		7,576,274					2157 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		18,467,624					2261 3
=====							
WELFARE TRANSITION TF -FEDERL		7,750,000					2401 3
=====							
TOTAL APPRO.....		43,676,321					
=====							
G/A - FAMILY/CHILD SUPPORT							100996
GENERAL REVENUE FUND -STATE		32,585,000					1000 1
=====							
G/A-CHILD ABS PREV/INTVNT							103032
GENERAL REVENUE FUND -STATE		4,200,000					1000 1
-MATCH		14,190,131					1000 2

TOTAL GENERAL REVENUE FUND		18,390,131					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		4,612,495					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CHILD ABS PREV/INTVNT							103032
WELFARE TRANSITION TF -FEDERL		9,577,637					2401 3
TOTAL APPRO.....		32,580,263					
G/A-CHILD PROTECTION							103034
GENERAL REVENUE FUND -STATE		1,604,291					1000 1
-MATCH		10,442,661					1000 2
TOTAL GENERAL REVENUE FUND		12,046,952					1000
CHILD WELFARE TRAINING TF -MATCH		286,063					2083 2
FEDERAL GRANTS TRUST FUND -FEDERL		11,168,175					2261 3
GRANTS AND DONATIONS TF -STATE		200,000					2339 1
WELFARE TRANSITION TF -FEDERL		2,271,736					2401 3
OPERATIONS AND MAINT TF -MATCH		312,153					2516 2
SOCIAL SVCS BLK GRT TF -FEDERL		415,918					2639 3
TOTAL APPRO.....		26,700,997					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,180,402					1000 1
G/A-RESIDENTIAL GROUP CARE							104073
GENERAL REVENUE FUND -STATE		1,597,300					1000 1
OPERATIONS AND MAINT TF -STATE		111,445					2516 1
SOCIAL SVCS BLK GRT TF -FEDERL		904,391					2639 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
ESTIMATED EXPENDITURES							<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
G/A-RESIDENTIAL GROUP CARE							100000
TOTAL APPRO.....		2,613,136					104073
=====							
SPEC NEEDS ADOPTION INCENT							104480
GENERAL REVENUE FUND -STATE		8,377,470					1000 1
=====							
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -MATCH		431					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		28					2261 3
WELFARE TRANSITION TF -FEDERL		488					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		140					2639 3
TOTAL APPRO.....		1,087					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		6,375					1000 1
-MATCH		499,798					1000 2
TOTAL GENERAL REVENUE FUND		506,173					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		81,320					2261 3
=====							
WELFARE TRANSITION TF -FEDERL		423,966					2401 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		120,679					2639 3
TOTAL APPRO.....		1,132,138					
=====							
G/A - FAMILY PRES/CHLD PER							108303
GENERAL REVENUE FUND -STATE		12,000,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A - COMMUNITY BASED CARE							108304
GENERAL REVENUE FUND	-STATE	105,779,035					1000 1
	-MATCH	523,229,379					1000 2
TOTAL GENERAL REVENUE FUND		629,008,414					1000
CHILD WELFARE TRAINING TF	-MATCH	1,875,853					2083 2
FEDERAL GRANTS TRUST FUND	-MATCH	330,622					2261 2
	-FEDERL	279,727,922					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		280,058,544					2261
WELFARE TRANSITION TF	-FEDERL	46,682,091					2401 3
OPERATIONS AND MAINT TF	-STATE	8,979,209					2516 1
SOCIAL SVCS BLK GRT TF	-FEDERL	41,078,586					2639 3
TOTAL APPRO.....		1007,682,697					
G/A - ADOPTION ASSISTANCE							108305
GENERAL REVENUE FUND	-STATE	1,307,201					1000 1
	-MATCH	115,661,112					1000 2
TOTAL GENERAL REVENUE FUND		116,968,313					1000
FEDERAL GRANTS TRUST FUND	-FEDERL	141,307,746					2261 3
WELFARE TRANSITION TF	-FEDERL	14,377,342					2401 3
TOTAL APPRO.....		272,653,401					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>CHILD PROTECTION</u>				13
ESTIMATED EXPENDITURES				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS				1000000
SPECIAL CATEGORIES				1001000
G/A-GUARDIANSHIP ASST PMT				100000
				108306
GENERAL REVENUE FUND -STATE	1,743,720			1000 1
-MATCH	4,899,121			1000 2
TOTAL GENERAL REVENUE FUND	6,642,841			1000
FEDERAL GRANTS TRUST FUND -FEDERL	5,411,559			2261 3
TOTAL APPRO.....	12,054,400			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	2,648.00			
TOTAL ISSUE.....	1764,283,336			
TOTAL SALARY RATE.....	123,471,718			
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	77,810-			1000 1
SALARY INCREASE FY 2022-23 - CHILDREN'S LEGAL SERVICES - EFFECTIVE 7/1/2022				1001180
SALARY RATE				000000
SALARY RATE.....	4,932,581			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	40,953			1000 1
-MATCH	3,367,093			1000 2
TOTAL GENERAL REVENUE FUND	3,408,046			1000
FEDERAL GRANTS TRUST FUND -FEDERL	360,225			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>CHILD PROTECTION</u>				13
ESTIMATED EXPENDITURES				<u>1304.07.00.00</u>
SALARY INCREASE FY 2022-23 - CHILDREN'S LEGAL SERVICES - EFFECTIVE 7/1/2022				1000000
SALARIES AND BENEFITS				1001180
WELFARE TRANSITION TF -FEDERL	1,575,614			010000
	=====	=====	=====	2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	439,178			
	=====	=====	=====	2639 3
TOTAL APPRO.....	5,783,063			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 - CHILDREN'S LEGAL SERVICES - EFFECTIVE 7/1/2022				1001180
TOTAL ISSUE.....	5,783,063			
TOTAL SALARY RATE.....	4,932,581			
	=====	=====	=====	
SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	6,528,745			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	64,274			1000 1
-MATCH	3,952,872			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	4,017,146			1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	565,359			2261 3
	=====	=====	=====	
WELFARE TRANSITION TF -FEDERL	2,472,864			2401 3
	=====	=====	=====	
SOCIAL SVCS BLK GRT TF -FEDERL	689,273			2639 3
	=====	=====	=====	
TOTAL APPRO.....	7,744,642			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
ESTIMATED EXPENDITURES							<u>1304.07.00.00</u>
SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022							1000000
SPECIAL CATEGORIES							1001315
G/A-CHILD PROTECTION							100000
GENERAL REVENUE FUND -MATCH		59,576					103034
FEDERAL GRANTS TRUST FUND -FEDERL		77,858					1000 2
WELFARE TRANSITION TF -FEDERL		12,293					2261 3
TOTAL APPRO.....		149,727					2401 3
TOTAL: SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		7,894,369					1001315
TOTAL SALARY RATE.....		6,528,745					
SALARY INCREASE FY 2022-23 - STATEWIDE \$15 MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2022							
SALARY RATE							1001325
SALARY RATE.....		774,455					000000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		7,686					1000 1
-MATCH		472,662					1000 2
TOTAL GENERAL REVENUE FUND		480,348					1000
FEDERAL GRANTS TRUST FUND -FEDERL		67,602					2261 3
WELFARE TRANSITION TF -FEDERL		295,691					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		82,419					2639 3
TOTAL APPRO.....		926,060					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>CHILD PROTECTION</u>				13
ESTIMATED EXPENDITURES				<u>1304.07.00.00</u>
SALARY INCREASE FY 2022-23 -				1000000
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	119,730			1000 2
FEDERAL GRANTS TRUST FUND -MATCH	40			2261 2
-FEDERL	98,236			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	98,276			2261
GRANTS AND DONATIONS TF -STATE	878			2339 1
WELFARE TRANSITION TF -FEDERL	65,558			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	14,285			2639 3
TOTAL APPRO.....	298,727			
SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTION				103034
GENERAL REVENUE FUND -MATCH	2,961			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,870			2261 3
WELFARE TRANSITION TF -FEDERL	611			2401 3
TOTAL APPRO.....	7,442			
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	1,232,229			
TOTAL SALARY RATE.....	774,455			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
ESTIMATED EXPENDITURES							<u>1304.07.00.00</u>
FLORIDA RETIREMENT SYSTEM							1000000
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		10,254					1000 1
-MATCH		630,671					1000 2
TOTAL GENERAL REVENUE FUND		640,925					1000
FEDERAL GRANTS TRUST FUND -FEDERL		90,202					2261 3
WELFARE TRANSITION TF -FEDERL		394,538					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		109,971					2639 3
TOTAL APPRO.....		1,235,636					
SPECIAL CATEGORIES							100000
G/A-CHILD PROTECTION							103034
GENERAL REVENUE FUND -MATCH		16,723					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		21,855					2261 3
WELFARE TRANSITION TF -FEDERL		3,451					2401 3
TOTAL APPRO.....		42,029					
TOTAL: FLORIDA RETIREMENT SYSTEM							1002010
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		1,277,665					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
NONRECURRING EXPENDITURES							<u>1304.07.00.00</u>
DEVEREUX, INC. SERVICES TO SEXUALLY EXPLOITED YOUTH							2100000
SPECIAL CATEGORIES							2103020
G/A-CONTRACTED SERVICES							100000
							100778
GENERAL REVENUE FUND -STATE		587,706-					1000 1
=====							
VICTORY FOR YOUTH							2103022
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		605,500-					1000 1
=====							
CHILD ABUSE PREVENTION AND TREATMENT ACT (CAPTA) GRANT BUDGET AUTHORITY							2103091
SPECIAL CATEGORIES							100000
G/A - COMMUNITY BASED CARE							108304
FEDERAL GRANTS TRUST FUND -FEDERL		225,885-					2261 3
=====							
EXCHANGE CLUB PARENT AIDE - DUVAL							2103092
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		887,188-					1000 1
=====							
FAMILY FIRST - ALL PRO DAD ADOPTION PROMOTION SERVICES							2103096
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,920,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
NONRECURRING EXPENDITURES							<u>1304.07.00.00</u>
ONE MORE CHILD - ANTI TRAFFICKING PROGRAM							2100000
SPECIAL CATEGORIES							2103099
G/A-CONTRACTED SERVICES							100000
							100778
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
FAMILY SUPPORT SERVICES OF NORTH FLORIDA							2103107
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		650,000-					1000 1
=====							
PLACE OF HOPE PROVIDING CHILD WELFARE SERVICES							2103187
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		700,000-					1000 1
=====							
CAMELOT COMMUNITY CARE							2103191
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
CAMILIUS HOUSE HUMAN TRAFFICKING SERVICES							2103192
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
NONRECURRING EXPENDITURES							<u>1304.07.00.00</u>
CASA VALENTINA - FOSTER CARE TO INDEPENDENT LIVING							2100000
SPECIAL CATEGORIES							2103221
G/A-CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		175,000-					100778
=====							
TWIN OAKS JUVENILE DEVELOPMENT - WAYPOINT CAREER AND TECHNICAL COLLEGE							2103234
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,200,000-					1000 1
=====							
GRACE LANDING CHILD WELFARE WRAP-AROUND SERVICES							2103237
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
CHILDREN OF INMATES SPECIAL CATEGORIES							2103353
G/A-CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		500,000-					100778
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
NONRECURRING EXPENDITURES				2100000
4KIDS FOSTER PARENT RECRUITMENT				
PROJECT				2103357
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	750,000-			1000 1
=====				
CHILDNET - BEHAVIORAL HEALTH				
SERVICES				2103368
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	360,000-			1000 1
=====				
ONE MORE CHILD - CHILD WELFARE				
SERVICES				2103396
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	380,000-			1000 1
=====				
ALL STAR CHILDREN'S FOUNDATION -				
CAMPUS FOR HOPE AND HEALING				2103415
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	1,250,000-			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
NONRECURRING EXPENDITURES							<u>1304.07.00.00</u>
VOICES FOR CHILDREN - NORMALCY							2100000
NEEDS PROGRAM - BROWARD							2103417
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
MIAMI BRIDGE - HOST HOMES FOR YOUTH							2103420
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
SAFE CHILDREN COALITION							2103421
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		524,552-					1000 1
=====							
LADIES LEARNING TO LEAD							2103488
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		700,000-					1000 1
=====							
FOSTER CARE WRAP AROUND SERVICES							2103489
AND JAIL DIVERSION PROGRAM							100000
SPECIAL CATEGORIES							100778
G/A-CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		500,500-					1000 1
=====							

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
NONRECURRING EXPENDITURES							<u>1304.07.00.00</u>
CHILD ABUSE PREVENTION AND TREATMENT ACT (CAPTA) (AMERICAN RESCUE PLAN)							2100000
OTHER PERSONAL SERVICES							2103527
FEDERAL GRANTS TRUST FUND -FEDERL				1,371,048-			030000
=====							2261 3
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL				240,548-			2261 3
=====							
TOTAL: CHILD ABUSE PREVENTION AND TREATMENT ACT (CAPTA) (AMERICAN RESCUE PLAN)							2103527
TOTAL ISSUE.....				1,611,596-			
=====							
COMMUNITY-BASED CHILD ABUSE PREVENTION (CBCAP) (AMERICAN RESCUE PLAN)							2103528
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL				1,485,816-			2261 3
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL				378,004-			2261 3
=====							
TOTAL: COMMUNITY-BASED CHILD ABUSE PREVENTION (CBCAP) (AMERICAN RESCUE PLAN)							2103528
TOTAL ISSUE.....				1,863,820-			
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
NONRECURRING EXPENDITURES							<u>1304.07.00.00</u>
GRANTS TO ENCOURAGE FATHERHOOD AND PARENTAL SUPPORT							2100000
SPECIAL CATEGORIES							2103533
G/A - FAMILY/CHILD SUPPORT							100000
							100996
GENERAL REVENUE FUND -STATE		5,000,000-					1000 1
=====							
NON-RECURRING FUNDS FOR THE COMMUNITY-BASED CHILD ABUSE PREVENTION GRANT AWARD							2103535
SPECIAL CATEGORIES							100000
G/A-CHILD PROTECTION							103034
GENERAL REVENUE FUND -MATCH		135,987-					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		543,949-					2261 3
TOTAL APPRO.....		679,936-					
=====							
FOSTER YOUTH VOICE - ONE VOICE IMPAACT							2103536
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		435,050-					1000 1
=====							
SOCCER FOR PEACE FOUNDATION							2103537
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
NONRECURRING EXPENDITURES							<u>1304.07.00.00</u>
FAMILY SUPPORT SERVICES OF SUNCOAST							2100000
- FAMILY PRESERVATION AND CHILD PERMANENCY SERVICES							2103538
SPECIAL CATEGORIES							100000
G/A - FAMILY PRES/CHLD PER							108303
GENERAL REVENUE FUND -STATE		12,000,000-					1000 1
=====							
MIRACLES RANCH FRESH START PROGRAM							2103539
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
FLORIDA PARTNERSHIP TO END DOMESTIC VIOLENCE							2103540
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
FAMILY SUPPORT SERVICES OF NORTH FLORIDA - CHILD WELFARE SERVICES							2103541
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
NONRECURRING EXPENDITURES							<u>1304.07.00.00</u>
BREHON HOUSE FOR FAMILY SERVICES							2100000
SPECIAL CATEGORIES							2103542
G/A-CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		100,000-					100778
=====							
FOSTER CARE MENTOR SERVICES - WEST							
CENTRAL FLORIDA							2103543
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
CHILDREN'S HOME SOCIETY OF FLORIDA							
- PARTNERS 4 SAFE FAMILIES							2103544
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		362,310-					1000 1
=====							
FLORIDA COALITION FOR CHILDREN -							
PARENT LEADERSHIP COUNCIL							2103545
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
AMIGOS TOGETHER FOR KIDS							2103546
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
NONRECURRING EXPENDITURES							<u>1304.07.00.00</u>
NORTH AMERICAN FAMILY INSTITUTE							2100000
FUNCTIONAL FAMILY THERAPY							2103547
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
EMBRACE FAMILIES SUPPORTIVE HOUSING							2103548
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		488,074-					1000 1
=====							
MOLDING MINDS OUTREACH PROGRAM							2103549
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
FLORIDA SHERIFFS YOUTH RANCH							2103550
TRAINING SERVICES							100000
SPECIAL CATEGORIES							100778
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		85,000-					1000 1
=====							
VETO AMIGOS TOGETHER FOR KIDS (HB 4947) (SENATE FORM 2411)							2103551
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
NONRECURRING EXPENDITURES							<u>1304.07.00.00</u>
CHILDNET - PREVENTING OPIOID AND SUBSTANCE ABUSE BASED REMOVALS (HB 3521) (SENATE FORM 1411)							2100000
SPECIAL CATEGORIES							2103552
G/A-CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		360,000					100778
=====							
FAMILY SUPPORT SERVICES OF NORTH FLORIDA - SERVICES TO AT-RISK YOUTH (HB 3105) (SENATE FORM 1242)							2103553
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		650,000					1000 1
=====							
FAMILY SUPPORT SERVICES OF NORTH FLORIDA - STRENGTHEN COMMUNITY ENGAGEMENT (HB 4979) (SENATE FORM 2591)							2103554
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
FLORIDA COALITION FOR CHILDREN FOUNDATION - FLORIDA PARENT LEADERSHIP COUNCIL (HB 4637) (SENATE FORM 2380)							2103555
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		300,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
NONRECURRING EXPENDITURES							<u>1304.07.00.00</u>
MOLDING MINDS - STREET OUTREACH PROGRAM (HB 3061) (SENATE FORM 2371)							2100000
SPECIAL CATEGORIES							2103556
G/A-CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		150,000					100778
=====							
NORTH AMERICAN FAMILY INSTITUTE - FUNCTIONAL FAMILY THERAPY (SENATE FORM 2422)							2103557
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		750,000					1000 1
=====							
SAFE CHILDREN COALITION - FOSTER YOUTH SHELTER SERVICES (HB 4463) (SENATE FORM 2054)							2103558
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		524,552					1000 1
=====							
SELFLESS LOVE FOUNDATION - ONE VOICE IMPAACT (HB 2871) (SENATE FORM 1271)							2103559
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		435,050					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
NONRECURRING EXPENDITURES							<u>1304.07.00.00</u>
SOCCER FOR PEACE FOUNDATION -							2100000
PROJECT FCC USA (HB 4051) (SENATE FORM 1918)							2103560
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							
TWIN OAKS - WAYPOINT CAREER AND TECHNICAL COLLEGE (HB 4085) (SENATE FORM 2476)							2103561
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,200,000					1000 1
=====							
VETO VICTORY FOR YOUTH/SHARE YOUR HEART (HB 3109) (SENATE FORM 1194)							2103562
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		605,500					1000 1
=====							
VETO VOICES FOR CHILDREN (HB 3527) (SENATE FORM 2423)							2103563
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>CHILD PROTECTION</u>				13
WORKLOAD				<u>1304.07.00.00</u>
GUARDIANSHIP ASSISTANCE PROGRAM (GAP)				3000000
SPECIAL CATEGORIES				3000630
G/A-GUARDIANSHIP ASST PMT				100000
				108306
GENERAL REVENUE FUND -STATE	2,373,680			1000 1
-MATCH	1,680,341			1000 2
TOTAL GENERAL REVENUE FUND	4,054,021			1000
FEDERAL GRANTS TRUST FUND -FEDERL	89,693			2261 3
TOTAL APPRO.....	4,143,714			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Guardianship Assistance Program (GAP)

SUMMARY:

The Florida Department of Children and Families requests funding of \$4,143,714 (\$4,054,021 recurring General Revenue and \$89,693 in recurring Federal Grants Trust Fund) budget authority to support the anticipated federal Title IV-E earnings for placements in the Guardianship Assistance Program (GAP) which was implemented July 1, 2019.

ISSUE NARRATIVE:

GAP is a benefits program available for children that close to permanent guardianship with a caregiver committed to caring for them long term and meet certain eligibility criteria. To become eligible for GAP a caregiver must care for a child as a licensed foster parent for a minimum of six consecutive months. On July 1, 2022, section 409.145, F.S., was amended to increase the foster care room and board rates for Level I foster homes from \$517.94 to \$621.77 (based on the age of the child). Section 409.145(3)(b), F.S., was further amended to allow for Level I foster homes to receive an annual cost of living adjustment (COLA) increase. Due to the changes, families eligible for GAP have the ability to negotiate a GAP payment amount that is equivalent to the amount of the foster care board payment the caregiver would have received on behalf of the child. Therefore, families will have the ability to negotiate their GAP payments from the current \$333 amount to \$517.94 to \$621.77 (based on the age of the child).

The Title IV-E Foster Care Program allows the state the option to claim federal reimbursement for children served in Level I foster homes, thus reducing the need for Temporary Assistance of Needy Families (TANF) and General Revenue funding to support existing programs. TANF and General Revenue funding currently utilized for the state's Relative and Nonrelative Caregiver Program can then be reinvested to help with other costs associated with the child welfare system.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2023-24	FY 2023-24	FY 2023-24				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: FAMILY SAFETY PROGRAM						
<u>FAMILY SAFETY/PRESERVATION</u>						
HEALTH AND HUMAN SERVICES						
<u>CHILD PROTECTION</u>						
WORKLOAD						
GUARDIANSHIP ASSISTANCE PROGRAM						
(GAP)						
						60000000
						60910000
						60910300
						60910310
						13
						<u>1304.07.00.00</u>
						3000000
						3000630

CURRENT SITUATION/UNMET NEED:

GAP allows children and families who have met the criteria for the program to continue to receive benefits to aid in children remaining connected to their family. GAP also enhances the financial benefit to relatives, nonrelatives, and fictive kin by raising their current rate of assistance payments from the current range (\$242 to \$298 based on the age of the child) through the relative/nonrelative caregiver program to \$333 regardless of the age of the child. Senate Bill 7034 increased the amount of Level 1 foster care board rates from \$333 to a range of \$517.94 to \$621.77. Section 39.6225, F.S., allows for the negotiation of GAP payments up to the Level I board payment. As families will already be receiving the higher room and board rate, it is anticipated that families will negotiate their GAP payments from the current \$333 amount up to a range of \$517.94 to \$621.77.

PROPOSED SOLUTION:

Absent financial assistance, many relative and nonrelative caregivers could not continue in their role of substitute parents or relative caregivers for their minor family members. The requested funds will allow relative and nonrelative caregivers who are receiving foster care board payments to continue to receive the payment benefit in the form of GAP payments which allows them to continue to support children who remain in families with whom they are familiar, further reducing trauma.

COST CALCULATION:

Guardianship Assistance Program Payments:

With the implementation of Senate Bill 7034, it is anticipated that the population of Level I licensed foster parents will increase. This increase will subsequently lead to an increase in the number of families that are eligible for the Guardianship Assistance Program (GAP).

The methodology for the increase was based on a snapshot of data from the Florida Safe Families Network (FSFN) system on July 25, 2022, of individuals new to the program for a total of 858 (this amount is being used as a growth rate for Fiscal Years 2022-2023 and 2023-2024; as the data is tracked in the current year the growth trend of the program will become more formalized). This amount coupled with a current snapshot of base clients over 1,500 for a need of \$10,497,046 anticipates a budget need in Fiscal Year 2023-2024 of \$16,198,114.

Age Groups	Census	Monthly Board Rate	Annual Board Rate	Total Projection
0-5	285	\$517.94	\$6,215.88	\$1,771,354.80
6-12	318	\$531.21	\$6,374.52	\$2,027,097.36
13-17	255	\$621.77	\$7,461.24	\$1,902,616.20

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
WORKLOAD				3000000
GUARDIANSHIP ASSISTANCE PROGRAM				
(GAP)				3000630

Total Growth Projections: \$5,701,068

Projections for FY 2022-23
 Based on May 2022 Actuals and
 Increased to new monthly board rates*: \$10,497,046

Total Need FY 2023-24: \$16,198,114

Current Funding: \$12,054,400

Additional Need: \$4,143,714

*Cases with payment amounts higher than the new board rates were calculated using existing rates.

The current budget for GAP payments has several funding sources. The program has its own cost allocation plans (CAP) which are funded with GR and Federal (FMAP). The stats that accompany each CAP determine state versus federal allowability. The percentage of budget to these funding sources was applied to the additional need to determine the amounts by funding source. The funding for the additional need is \$2,882,606 in General Revenue and \$1,261,108 in Federal Grants Trust Fund. With the fund split analysis it has been discovered that due to Title IV-E earnings declining the GAP program has developed unfunded budget in the amount of \$1,171,415. This will require a fund shift from Federal Grants Trust Fund to General Revenue to align the program's budget and earnings. The resulting funding ask is \$4,054,021 in General Revenue and \$89,693 in Federal Grants Trust Fund.

In the past, GAP has not needed the fund shift do to projected surplus balances, but the program is now projected to increase.

IMPACT OF NOT FUNDING ISSUE:

Absent financial assistance, many relative and nonrelative caregivers could not continue in their role of substitute parents or relative caregivers for their minor family members. The requested funds will allow relative and nonrelative caregivers who are receiving foster care board payments to continue to receive the payment benefit in the form of GAP payments which allows them to continue to support children who remain in families with whom they are familiar, further reducing trauma.

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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
<u>FAMILY SAFETY/PRESERVATION</u>						60910300
HEALTH AND HUMAN SERVICES						60910310
<u>CHILD PROTECTION</u>						13
WORKLOAD						<u>1304.07.00.00</u>
GUARDIANSHIP ASSISTANCE PROGRAM (GAP)						3000000
						3000630

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.

AGENCY STRATEGIC PRIORITIES						4000000
FOSTER PARENT COST OF LIVING						
ADJUSTMENT GROWTH RATE						4000210
SPECIAL CATEGORIES						100000
G/A - COMMUNITY BASED CARE						108304
GENERAL REVENUE FUND -MATCH	3,398,716					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,776,104					2261 3

TOTAL APPRO..... 5,174,820

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Foster Parent Cost of Living Adjustment Growth Rate

SUMMARY:

The Florida Department of Children and Families requests \$5,174,820 (\$3,398,716 recurring General Revenue and \$1,776,104 in recurring Federal Grants Trust Fund) budget authority to provide foster parents an annual cost of living increase as required by section 409.145(3), F.S. Once a child is placed in the care of the Department due to abuse, neglect, or abandonment if there is not a relative or fictive kin available to take the child, then the child is in placed in foster care. This request supports the recruitment and retention of foster parents.

ISSUE NARRATIVE:

To aid in the recruitment and retention of foster homes and in compliance with state law, this request seeks funding to provide a cost of living increase to the Level I-V foster home board rates based on the December 2021 Consumer Price Index.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
AMOUNT		AMOUNT		AMOUNT		
						60000000
						60910000
						60910300
						60910310
						13
						<u>1304.07.00.00</u>
						4000000
						4000210

CHILDREN & FAMILIES
 SERVICES
 PGM: FAMILY SAFETY PROGRAM
FAMILY SAFETY/PRESERVATION
 HEALTH AND HUMAN SERVICES
CHILD PROTECTION
 AGENCY STRATEGIC PRIORITIES
 FOSTER PARENT COST OF LIVING
 ADJUSTMENT GROWTH RATE

CURRENT SITUATION/UNMET NEED:

Section 409.145(3), F.S., provides a mandate that Level I-V foster parents receive a cost of living increase each year based on the Consumer Price Index percentage change from the prior year. Annually, the Department calculates the new room and board rates increase equal to the percentage change for the preceding December compared to the prior December in the Consumer Price Index for All Urban Consumers, 12-month percent change, not seasonally adjusted, all items in U.S. city average as initially reported by the United States Department of Labor, Bureau of Labor Statistics. While room and board rates to the Level I-V foster parents for Fiscal Year 2022-2023 are not known at this time, the December 2021 Consumer Price Index percentage increase of seven (7) percent is being used as the percent of increase.

PROPOSED SOLUTION:

The Department is seeking funding to ensure the increased Title IV-E Foster Care award and accompanying match needed as a fund source for the annual Level I-V foster home cost of living adjustment increases for room and board rates. The impact of not funding issue will result in non-compliance with section 409.145(3), F.S., which mandates foster parents receive a cost of living adjustment increase each year based on the Consumer Price Index percentage change from the prior year.

COST CALCULATION:

The minimum monthly board rates multiplied by the average percentage to establish the adjustment amount. The adjustment amount is then multiplied by the number of children placed to calculate the total need. These calculations are based on June 30, 2022, client data. Cost of living adjustment projections are based on:

--the minimum monthly board rates and cost of living adjustments as required by section 409.145(3)(a), F.S.

--seven (7) percent (December 2021) in the Consumer Price Index for All Urban Consumers, U.S. City Average, all items, not seasonally adjusted, or successor reports, for the preceding December compared to the prior December per the United States Department of Labor, Bureau of Labor Statistics. This is because the percentage change for the required 12-month period is not available until January 2023. In the past an average of ten years has been used however since the increase was so substantial for December 2021 this percentage is being used.

--monthly placements as of the first of each month beginning July 1, 2022, based on the percentage change from July 1, 2021, to June 30, 2022.

Monthly Board Rate as of January 1, 2022:

Age	Foster Home Board Rate
0 - 5:	\$517.94
6 - 12:	\$531.21
13 - 21:	\$621.77

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
AGENCY STRATEGIC PRIORITIES				4000000
FOSTER PARENT COST OF LIVING				
ADJUSTMENT GROWTH RATE				4000210

Monthly Board Rate with cost of living Adjustment by Age, by Effective Date:

Estimated Board Rate January 1, 2023
 Age Monthly Foster Home Board Rate

0 - 5: \$517.94 x 7 percent = \$36.26
 \$517.94 + \$36.26 = \$554.20

6 - 12: \$531.21 x 7 percent = \$37.18
 \$531.21 + \$37.18 = \$568.39

13 - 21: \$621.77 x 7 percent = \$43.52
 \$621.77 + \$43.52 = \$665.29

Estimated Board Rate January 1, 2024
 Age Monthly Foster Home Board Rate

0 - 5: \$554.20 x 7 percent = \$38.79
 \$554.20 + \$38.79 = \$ 592.99

6 - 12: \$568.39 x 7 percent = \$39.79
 \$568.39 + \$39.79 = \$608.18

13 - 21: \$665.29 x 7 percent = \$46.57
 \$665.29 + \$46.57 = \$711.86

Number of Child Placements (number of children placed in a licensed family foster home) by age as of:

Age	June 2021	June 2022	Percent Change by Month
0 - 5:	6,259	5,985	-4.3777 percent
6 - 12:	3,809	3,631	-4.6731 percent
13 - 17:	1,518	1,624	6.9829 percent
18 - 21:	111	111	.0000 percent

Child Placement by Age as of:

Age	July 2022	July 1, 2023	January 1, 2024
0 - 5:	5,985	5,723	5,723
6 - 12:	3,631	3,462	3,462
13 - 21:	1,735	1,848	1,848

Cost of Living Increase Projection Each Month:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	

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>
AGENCY STRATEGIC PRIORITIES						4000000
FOSTER PARENT COST OF LIVING						
ADJUSTMENT GROWTH RATE						4000210

Age Number of Placements per Month x Adjustment (July 1, 2023 - December 31, 2023)
 0 - 5: \$1,245,096 (5,723 x \$36.26 = \$207,516-rounded up x 6 months = \$1,245,096)
 6 - 12: \$772,308 (3,462 x \$37.18 = \$128,718-rounded up x 6 months = \$772,308)
 13 - 21: \$482,550 (1,848 x \$43.52 = \$80,425 rounded up x 6 months = \$482,550)

Age Number of Placements per Month x Adjustment (January 1, 2024 - June 30, 2024)
 0 - 5: \$1,331,976 (5,723 x \$38.79 = \$221,996-rounded up x 6 months = \$1,331,976)
 6 - 12: \$826,518 (3,462 x \$39.79 = \$137,753-rounded up x 6 months = \$826,518)
 13 - 21: \$516,372 (1,848 x \$46.57 = \$86,062-rounded up x 6 months = \$516,372)

Summary (rounded up): July 1, 2023 - June 30, 2024
 Total Payments for ages 0 - 5: \$2,577,072
 Total Payments for ages 6 - 12: \$1,598,826
 Total Payments for ages 13 - 21: \$998,922

Total Funding Request: \$5,174,820

IMPACT OF NOT FUNDING ISSUE:

The impact of not funding issue will result in non-compliance with section 409.145(3), F.S., which mandates foster parents receive a cost of living increase each year based on the Consumer Price Index percentage change from the prior year.

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 A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
AGENCY STRATEGIC PRIORITIES				4000000
LEVEL I FOSTER CARE BOARD PAYMENTS				4000330
SPECIAL CATEGORIES				100000
G/A - COMMUNITY BASED CARE				108304
GENERAL REVENUE FUND -STATE	4,019,264			1000 1
-MATCH	3,485,466			1000 2
TOTAL GENERAL REVENUE FUND	7,504,730			1000
FEDERAL GRANTS TRUST FUND -FEDERL	3,401,052			2261 3
TOTAL APPRO.....	10,905,782			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Level I Foster Care Board Payments

SUMMARY:

The Florida Department of Children and Families requests \$10,905,782 (\$7,504,730 recurring General Revenue and \$3,401,052 in recurring Federal Grants Trust Fund) budget authority to support the anticipated federal Title IV-E earnings for board rates of Level I foster homes through the Guardianship Assistance Program (GAP) which was implemented July 1, 2019.

ISSUE NARRATIVE:

Level I licensure allows children to remain connected to their family. Level I licensing began in July 2019. The number of families licensed for the past four years are:

September 1, 2019	78
September 1, 2020	2,101
September 1, 2021	4,035
September 1, 2022	3,963

On July 1, 2022, section 409.145, F.S., was amended to increase the foster care room and board rates for Level I foster homes from \$517.94 to \$621.77 (based on the age of the child). Section 409.145(3)(b), F.S., was further amended to allow Level I foster homes to receive an annual cost of living adjustment (COLA) increase. Section 409.145(g), F.S., was amended to allow for a supplemental room and board payment to foster care parents of all family foster homes, on a per-child basis, for providing independent life skills and normalcy supports to children who are 13 through 17 years of age placed in their care. The supplemental payment is paid monthly to the foster care parents in addition to the current monthly room and board rate payment. The supplemental monthly payment is based on ten percent of the monthly room and board rate for children 13 through 21 years of age as provided under the COLA increase and adjusted annually.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
AGENCY STRATEGIC PRIORITIES				4000000
LEVEL I FOSTER CARE BOARD PAYMENTS				4000330

The Title IV-E Foster Care Program allows the state the option to claim federal reimbursement for children served in Level I foster homes, thus reducing the need for Temporary Assistance of Needy Families (TANF) and General Revenue funding to support existing programs. TANF and General Revenue funding currently utilized for the state's Relative and Non-Relative Caregiver Program can be reinvested to help with other costs associated with the child welfare system.

CURRENT SITUATION/UNMET NEED:

Level I licensure allows children to remain connected to their family. Level I licensure also enhances the financial benefit to relatives, nonrelatives, and fictive kin by raising their current rate of assistance payments from the current range (\$242 to \$298 based on the age of the child) up to a range of \$517.94 to \$621.77. Due to the increase in payments for Level I foster homes from \$333 to the above-mentioned board payments, there will likely be a deficit for funding of Level I board payments.

Many of the families that do become licensed caregivers do not enter GAP (permanent guardianship). Reunification remains the preferred goal for children in care and for that reason, many of the children in Level I placements do reunify and therefore never close to permanent guardianship.

PROPOSED SOLUTION:

The Department is requesting funding to support the increase in Level I licensed placements that will be made through the implementation of Senate Bill 7034. Absent financial assistance, many relative and nonrelative caregivers could not continue in their role of substitute parents or long-term caregivers of their minor family members. The requested funds will allow relative and nonrelative caregivers who are currently receiving foster care board payments to continue to receive this benefit. Loss of funding could affect a family's ability to become eligible for GAP.

COST CALCULATION:

Level I Foster Care Board Payments (relative and nonrelative):

For relative caregiver board payments (licensed but prior to permanent guardianship), an average census of 7,594 was estimated assuming approximately 45 percent choose to participate:

Age Groups	Census	Monthly Board Rate	Annual Board Rate	Percentage	Total Projection
0-5	3,866	\$517.94	\$6,215.88	45%	\$10,812,722.62
6-12	2,572	\$531.21	\$6,374.52	45%	\$7,377,869.45
13-17	1,156	\$621.77	\$8,207.40	45%	\$4,269,489.48
Supplemental	10%	62.18			
		\$683.95			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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>
AGENCY STRATEGIC PRIORITIES						4000000
LEVEL I FOSTER CARE BOARD PAYMENTS						4000330

Total Growth Projections: \$22,460,082
 Projections for Fiscal Year 2022-2023
 Based on May 2022 Actuals: \$30,017,747
 Total Need Fiscal Year 2023-2024: \$52,477,829
 Current Funding: \$41,572,047
 Additional Need: \$10,905,782

The current budget for Level I licensing is split between Title IV-E eligible and ineligible (\$26,250,904 and \$15,321,143). The budget percentages are applied to the requested amount and \$6,886,518 (\$2,805,568 in General Revenue and \$4,080,950 in Federal Grants Trust Fund) are IV-E and \$4,019,264 is ineligible and funded by General Revenue.

For Fiscal Year 2023-2024 the blended Federal Medical Assistance Percentage (FMAP) rate is decreasing to 59.26% which will cause a need for a fund shift of \$679,898 from Federal Grants Trust Fund to General Revenue. The resulting request for funding is \$7,504,730 in General Revenue and \$3,401,052 in Federal Grants Trust Fund for a total of \$10,905,782.

IMPACT OF NOT FUNDING ISSUE:
 Absent financial assistance, many relative and nonrelative caregivers could not continue in their role of substitute parents. The requested funds will allow the relative and nonrelative caregivers who are currently receiving foster care board payments to continue to receive benefits. Loss of funding could affect the family's ability to become eligible for GAP.

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 A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	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>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FLEET LEASING PROGRAM				4000860
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND				
-MATCH		2,143,379		1000 2

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Fleet Leasing Program

SUMMARY:

The Florida Department of Children and Families requests \$2,143,379 recurring General Revenue budget authority to lease 702 vehicles for front line non-supervisory staff in Child Protection Investigations Program.

ISSUE NARRATIVE:

Child Protective Investigators (CPIs) are required to use their personal vehicles for mission critical work. The operational efficiency and sustainability of the investigative units rely on the ability of their employees to maintain personal vehicles in a manner that is suitable for frequent work use. The state provides mileage reimbursement of 44.5 cents per mile and a vehicle insurance allowance of \$871.55 annually (state cost).

It has been determined through analysis of prior year data, as well as data collected via a pilot program in the Department's Central region, that it is a benefit to the state to provide leased vehicles to this class. Based on current data, the request is to provide leased vehicles for all front-line nonsupervisory CPI staff. There are a total of 1,019 filled staff in Child Protection Investigations based on current vacancy rates.

This initiative will provide a dedicated leased vehicle for 385 CPI's who drive over 5,000 miles per year. It will also provide 317 pool vehicles (at a ratio of one vehicle for every two staff) for 634 CPI's who drive less than 5,000 miles a year. The Department piloted a vehicle leasing program in the Central region of 355 filled CPI's and Senior CPIs with a current ratio of cars to staff of 1:11:45 (355 positions/31 vehicles which equated to 9 percent of CPI staff having an assigned vehicle. The Department completed a survey of the 31 pilot participants and below are the results:

-95 percent responded that the pilot allowed them to better perform their job duties.

-48.4 percent considered leaving the Department in the past year and out of this total, 71 percent stated that pilot participation influenced them to stay with the Department.

-From July 2018 to May 2021, a total of 72 staff have participated in the program with the average length of participation being 16.1 months.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
AGENCY STRATEGIC PRIORITIES				4000000
FLEET LEASING PROGRAM				4000860

-Facts specific to CPI retention/turnover - there have been a total of 60 participants enrolled in this program and currently there are 27 CPIs in the program, seven of these participants have been in the program since inception with six having been in the program for more than two years. 33 CPIs have left the program for various reasons, eight resignations (13.3 percent of 60 total participants), 11 promotions (18.3 percent), two terminations (3.3 percent), and 12 other (20 percent) for reasons including FMLA, voluntary exit, etc.

CURRENT SITUATION/UNMET NEED:

The vehicle leasing pilot was started in the Central region in 2018. They currently have 34 vehicles leased, 31 in CPI and three in Adult Protective Services. The vehicles have been assigned to staff in counties as follows: Polk-6, Lake-5, Marion-5, Citrus-4, Orange-4, Brevard-4, Sumter-3, Oseceola-2, and Highlands-1.

Currently the Central region has 355 filled CPI's and Senior CPI's, the current ratio of cars to staff is: 1:11.45 (355 positions/31 vehicles) which equates to nine percent of CPI staff have an assigned leased vehicle.

Currently the Department does not have sufficient resources to expand the program statewide.

PROPOSED SOLUTION:

The pilot in the Central region was a success and the Department would like to expand this concept statewide to reduce staff turnover and retain knowledgeable staff.

If the request is approved, the Department will go out for formal procurement to vendors that provide this type of vehicle leasing service. The State Term Contract with DMS only contemplates vehicle purchase, so it is not an option for use unless DMS amends their contract or procures one for lease.

The Department currently uses Enterprise Fleet Management but that is a limited use alternate contract source and for the number of vehicles proposed we would get better economy of scale on a competitive procurement. Additionally, there is no State Term Contract approved by DMS for long term leasing of vehicles. The implementation of the program statewide will require time to procure, secure the vehicles through the vendor, and implement.

The intent upon approval of the issue is to coordinate with DMS on program intent and concepts, and then issue procurement for vehicles. The implementation of the leasing program will be dependent upon the procurement process and availability of leased vehicles. The Department is estimating approximately 9-12 months for procurement development, procurement/selection/award/contracting and delivery of the leased vehicles.

Once the vehicles are received, there will be statewide distribution. The methodology was to provide a dedicated vehicle to CPIs and support workers driving more than 5,000 miles a year in their personal vehicle (385), and then another 317 vehicles would be stationed for pool use at all CPI service center locations for other drivers to use on a pool basis (one vehicle per every two staff).

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
AGENCY STRATEGIC PRIORITIES						4000000
FLEET LEASING PROGRAM						4000860

Providing staff with leased vehicles will reduce CPI turnover providing both cost savings and time of training new employees. The savings from the offsetting mileage reimbursements and vehicle insurance reimbursements will be prioritized from the expense category to the lease purchase category to assist with the total cost of the vehicle leasing initiative.

COST CALCULATION:

Full Time Vehicle Use:

\$730,424 in recurring funds to lease 385 vehicles for dedicated use by staff driving over 5,000 miles per year, calculated as follows:

Annual Lease Cost: 385 x \$5,130 = \$1,975,050 (calculated based on \$21,000 vehicle for 5-year lease to include routine maintenance costs) (annual lease cost can vary dependent upon anticipated mileage to be used)

Annual Fuel Cost: \$528,385 (based on estimated various mileage of 385 drivers at \$4.00 per gallon and 31 miles per gallon for fuel efficient vehicle)

Annual Insurance Cost: 385 X \$1,055.04 = \$406,190

Annual Cost: \$2,909,626

Cost Offset for Mileage Reimbursement: (\$1,349,830)

Cost Offset for Vehicle Insurance Allowance: (\$335,547)

Cost Offset for Funds Appropriated in Child Protection in the Lease Purchase Category Fiscal Year 2022-2023: (\$493,824)

Full Time Vehicle Use: Cost: \$730,424

Shared Vehicle Use:

\$998,533 in recurring funds to include an additional 317 service center pool vehicles for 50 percent of 634 staff driving less than 5,000 miles per year:

Annual Lease Cost: 317 x \$4,890 = \$1,550,130.

Annual Fuel Cost: \$166,537

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
AMOUNT		AMOUNT		AMOUNT		
						60000000
						60910000
						60910300
						60910310
						13
						<u>1304.07.00.00</u>
						4000000
						4000860

CHILDREN & FAMILIES
 SERVICES
 PGM: FAMILY SAFETY PROGRAM
FAMILY SAFETY/PRESERVATION
 HEALTH AND HUMAN SERVICES
CHILD PROTECTION
 AGENCY STRATEGIC PRIORITIES
 FLEET LEASING PROGRAM

Annual Insurance Cost: 317 X \$1,055.04 = \$334,448

Annual Cost: \$2,051,115

Cost Offset for 75 percent of Mileage Reimbursement (anticipating 25 percent residual mileage payment for pool vehicles not available): (\$638,160)

Shared Vehicle Use Cost: \$1,412,955

Total Full Time and Shared Vehicle Use: \$2,143,379

The Department is requesting \$2,143,379 recurring General Revenue Funds for the Child Protection Investigations department for a total of 702 leased vehicles.

IMPACT OF NOT FUNDING ISSUE:

Failure to fund this initiative will lead to continued high cost of mileage reimbursement expenses as well as increased CPI turnover who provide mission-critical services.

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 A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
AGENCY STRATEGIC PRIORITIES				4000000
CRITICAL CLASS HIRING BONUSES				4001A50
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				1000 2
-MATCH	3,307,956			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Critical Class Hiring Bonuses

SUMMARY:

The Florida Department of Children and Families requests \$5,537,329 (\$5,376,567 recurring General Revenue and \$160,762 in recurring Federal Grants Trust Fund) budget authority to attract, recruit, and retain candidates that support Florida's children, youth, elderly, and families.

The request will grant a \$3,000 hiring bonus for Child Protective Investigators (CPI) and Adult Protective Investigators (API), and a \$1,500 hiring bonus for direct care staff at the State Mental Health Treatment Facilities (MHTF).

ISSUE NARRATIVE:

The Department is experiencing unacceptably high vacancy rates, which is especially evident within the critical classes who provide direct services to Florida's most vulnerable citizens. When compared to June 2019 the average vacancy rate numbers for API, CPI, and MHTF direct care staff has increased by 10.94 percent to 23.90 percent. At the same time the candidate pool for these positions has dropped significantly. Between Fiscal Year 2019-2020 and 2020-2021 the candidate pool dropped by 31.59 percent, and over this past year the candidate pool has dropped by another 13.67 percent. Continued high vacancy rates contribute to the increased turnover seen within the API, CPI, and MHTF direct care classes.

The turnover rate for CPI's was 71.10 percent in Fiscal Year 2021-2022 which is a 26.18 percent increase when compared to Fiscal Year 2019-2020 leaving 60 percent of the CPI workforce with less than two years of experience. Similarly, APIs have seen a significant increase in turnover rates with a turnover rate of 56.43 percent in Fiscal Year 2021-2022 which is a 23.27 percent increase when compared to the previous year. The high vacancy and turnover rates have a direct impact on caseload ratios and the ability to effectively manage the workload.

The turnover rate for critical class staff at the MHTF remains extremely high. Over the past two fiscal years the turnover rate has been at 85 percent which includes a rate of over 100 percent for the Human Services worker positions. To maintain minimum coverage employees are often required to work 16-hour shifts or must work on their scheduled or approved day off. This has caused employee burnout and has led to an increase in the use of sick leave.

The funds requested will allow the Department to incentivize additional candidates to apply for these positions. Having adequate staffing levels reduces caseloads and overtime leading to less burnout and lower turnover.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
CRITICAL CLASS HIRING BONUSES						4001A50

CURRENT SITUATION/UNMET NEED:

The high vacancy rate has a negative impact on staff morale and overall well-being due to increased overtime and excessive work hours. This can be seen in exit survey results where the top reasons for dissatisfaction among these critical classes are work/life balance, volume of work, scheduling, and salary.

The Department has deployed additional measures to reduce vacancies within the critical classes by creating teams focused solely on recruitment and advertisement, hosting Department-led job fairs, using a paid job board account to advertise and invite candidate matches, and increasing social media advertisement to increase the number of potential candidates. However, vacancy rates remain high.

The ongoing loss of workforce and the smaller candidate pool has made it difficult to recruit qualified candidates. At the same time other employers have increased their use of hiring incentives, including hiring bonuses, which has made it even harder to attract candidates.

PROPOSED SOLUTION:

With the increased use of hiring incentives by other employers hiring entry level positions, it is believed a hiring bonus will have a positive impact and attract additional talent to increase the candidate pool and decrease vacancies within the critical classes (API, CPI, and MHTF direct care staff). This will in turn have a positive impact on reducing the turnover rate.

COST CALCULATION:

The cost calculation was reached by taking the gross-up amount {gross-up amount is additional money an employer pays an employee to offset any additional income taxes (Social Security, Medicare, etc.) an employee would owe the IRS when that employee receives a company-provided cash benefit} for the requested hiring bonus and multiplying it by the number of candidates hired in Fiscal Year 2021-2022. The Other Salary Amount (OAD) transaction was used to realign the budget for the Salaries and Benefits appropriation because this issue is not associated with specific positions and/or salary.

Class Title	Number Hired in 21/22	Gross Up Bonus Amount	Estimated Total Gross Up Amount
Adult Protective Investigator	127	\$ 4,512.90	\$ 573,138
Child Protective Investigator	733	\$ 4,512.90	\$ 3,307,956
Human Services Worker I (Civil and Forensic)	390	\$ 2,256.45	\$ 880,016
Human Services Worker II (Civil and Forensic)	318	\$ 2,256.45	\$ 717,551
Unit Treatment & Rehab Specialist (Civil and Forensic)	26	\$ 2,256.4	\$ 58,668

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
AGENCY STRATEGIC PRIORITIES				4000000
CRITICAL CLASS HIRING BONUSES				4001A50
Total		1,594		N/A
				\$ 5,537,329

IMPACT OF NOT FUNDING ISSUE:

Without a hiring bonus the Department will continue to struggle attracting qualified candidates within the critical classes (API, CPI, and MHTF direct care staff) which will have a negative impact on the individuals and families the Department serves.

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
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,307,956

							3,307,956
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
AGENCY STRATEGIC PRIORITIES				4000000
CHILD PROTECTIVE INVESTIGATIONS				
SALARY COMPENSATION				4001A60
SALARY RATE				000000
SALARY RATE.....	13,158,080			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	15,731,800			1000 2
=====				
TOTAL: CHILD PROTECTIVE INVESTIGATIONS				4001A60
SALARY COMPENSATION				
TOTAL ISSUE.....	15,731,800			
TOTAL SALARY RATE.....	13,158,080			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Child Protective Investigations Salary Compensation

SUMMARY:

The Florida Department of Children and Families requests \$15,731,800 recurring General Revenue budget authority for Child Protective Investigations (CPI) staff salary compensation. This request will support pay compensation increases to help improve recruitment and retention.

ISSUE NARRATIVE:

Section 39.101(2), F.S., requires that a child protective investigation be initiated immediately or within 24 hours of receipt of the report by the Florida Abuse Hotline. Furthermore, section 39.301(16) F.S., requires that all child protective investigations be completed within 60 days from receipt of the report. High vacancy rates and turnover directly impact the Department's ability to initiate child protective investigations, complete safety assessments, and investigatory actions to determine child safety and complete investigations within the statutorily required timeframes.

During Fiscal Year 2021-2022, the Department conducted a total of 114,995 child protective investigations (Sheriff's Office investigations excluded). The average number of new cases assigned per month per allocated CPI full-time equivalent (FTE) was eight. However, based on the high vacancy rate and increased turnover, the actual average number of monthly new investigation assignments was ten during Fiscal Year 2021-2022. This would equate to a potential of 20 new investigations during a 60-day period, which is much higher than the recommended caseload of 12 (per the Child Welfare League of America).

- As of September 2022, the CPI class code had a 23 percent vacancy rate (237 vacant FTE out of 1,020 FTE).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
AGENCY STRATEGIC PRIORITIES				4000000
CHILD PROTECTIVE INVESTIGATIONS				
SALARY COMPENSATION				4001A60

- In Fiscal Year 2021-2022, the CPI class code had over a 70 percent turnover rate.

This level of turnover and vacancy rate has a direct and significant impact on the workforce such as increased overtime and caseloads, staff burn-out, and overall quality of workforce experience. In addition to the direct impact, there is also an indirect impact on resources lost to training staff that exit the program after pre-service training.

CURRENT SITUATION/UNMET NEED:

As vacancy and turnover rates have increased over the past three fiscal years the CPI programs risk of providing insufficient oversight to families and children in need increases.

The CPI class code vacancy rate trend by Fiscal Year has increased as follows:

- June 2019: 6.69 percent
- June 2020: 5.36 percent
- June 2021: 14.05 percent
- June 2022: 21.11 percent

The CPI class code turnover rate trend by fiscal year has increased as follows:

- June 2019: 44.92 percent
- June 2020: 50.18 percent
- June 2021: 71.10 percent

In addition to the increased retention issues noted above, the CPI program continues to deal with private sector compensation which has become increasingly competitive while state compensation has not seen a significant increase. As an indirect consequence of a high turnover rate is the lost resources and time that was spent on the training. For example, on average a CPI position will spend the first three months of hire in training (estimate), if the program is running a 70 percent turnover than that is time and resources spent that is lost, example below:

- CPI FTE hired at \$43,000 with benefits (40 percent): \$ 60,200
- 100 CPI FTE (total cost): \$6,020,000
- Three months of salary spent on training: \$1,505,000
- 70 percent turnover applied to the three months of training: \$1,053,500

NOTE: the \$1,053,500 represents lost wages.

PROPOSED SOLUTION:

The proposed increase in salary compensation will allow the CPI workforce to remain competitive with comparable career

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
AGENCY STRATEGIC PRIORITIES						4000000
CHILD PROTECTIVE INVESTIGATIONS						
SALARY COMPENSATION						4001A60

opportunities. In addition, the increased salaries will incentivize and professionalize the CPI workforce, increase recruitment and retention while stabilizing the workforce resulting in more productivity and increase in quality of work, and allowing the Department the ability to continue to meet the statutory timeframes required for child protective investigations.

The request will support increases for 1,623 staff (CPI, Senior CPI, Supervisors, and Field Consultants/Analysts) and allow the Department to remain competitive with Community Based Care (CBC) lead agency salaries.

Staff (Class Code):	FTE	Salary Adjustments
CPI (8371):	1,022	\$43,000 to \$50,000
Senior CPI (8373):	250	\$47,500 to \$52,500
Supervisor CPI SES (8372):	259	\$49,200 to \$63,669
Field Consultants (8374):	28	\$46,900 to \$57,881
Field Analysts (8374):	64	\$44,200 to \$55,125

COST CALCULATION:

The salary increase from the current base to the proposed new base was computed for the following class codes

Class Code	FTE	Current Salaries and Benefits	New Salaries and Benefits	Increase
Child Protective Investigator	1,022	\$66,684,589	\$75,237,789	\$8,553,200
Sr. Child Protective Investigator	250	\$17,911,801	\$19,406,247	\$1,494,446
Child Protective Field Support Analyst	64	\$ 4,349,541	\$ 5,185,505	\$ 835,964
Child Protective Field Support Consultant	28	\$ 1,977,797	\$ 2,345,411	\$ 367,614
Child Protective Investigator Supervisor - SES	259	\$19,886,535	\$24,367,111	\$4,480,576
TOTAL	1,623	\$110,810,263	\$126,542,063	\$15,731,800

IMPACT OF NOT FUNDING ISSUE:

If the request is not approved, the Department will continue to experience high turnover rates, increased training costs, and continued challenges with competitive workforce opportunities. Although the Department's vacancy rates have improved over the last several months, the level of experience in this critical class continues to remain at critical levels with 63 percent of the CPI workforce having less than one year experience, resulting in less productivity, increased training efforts, and increased burn-out of more seasoned staff.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
AGENCY STRATEGIC PRIORITIES				4000000
CHILD PROTECTIVE INVESTIGATIONS				
SALARY COMPENSATION				4001A60

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
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0001 001	0.00	13,158,080		2,573,720	15,731,800	0.00	15,731,800
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							15,731,800
	0.00	13,158,080		2,573,720	15,731,800		15,731,800

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>CHILD PROTECTION</u>				13
AGENCY STRATEGIC PRIORITIES				<u>1304.07.00.00</u>
PREVENTION GRANT SERVICES				4000000
OTHER PERSONAL SERVICES				4002270
				030000
FEDERAL GRANTS TRUST FUND -FEDERL	2,856,864	2,856,864		2261 3
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	618,552	618,552		2261 3
SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTION				103034
GENERAL REVENUE FUND -MATCH	135,987	135,987		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	543,949	543,949		2261 3
TOTAL APPRO.....	679,936	679,936		
TOTAL: PREVENTION GRANT SERVICES				4002270
TOTAL ISSUE.....	4,155,352	4,155,352		

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Prevention Grant Services

SUMMARY:

The Florida Department of Children and Families requests \$4,158,808 (\$135,987 nonrecurring General Revenue and \$4,022,821 in nonrecurring Federal Grants Trust Fund) budget authority to continue current workforce activities for Behavioral Health Consultants, Family and Hope Navigators, and outreach initiatives in the Office of Child and Family Well-being (OCFW) program.

ISSUE NARRATIVE:

The Department is currently undergoing a change in culture and focus on integration of services to maximize support for customers. This integration will be brought to fruition through care navigation which will provide coordinated services across Department programs and disciplines to families in need. Focus is 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
AGENCY STRATEGIC PRIORITIES						4000000
PREVENTION GRANT SERVICES						4002270

OCFW requests to continue issues approved for Fiscal Year 2022-2023. Issues include, Behavioral Health Consultants (Issue 4008310), Outreach and Awareness (Issue 4009970), and Family and Hope Navigators OPS (Issue 4009990). These initiatives lead to better outcomes for those who participate and will result in stronger and more stable families. These professionals work to prevent unnecessary entries into the child welfare system and, for families in crisis, the unnecessary removal of children from their home.

Behavioral Health Consultants (Issue 4008310)

These funds will be used to support 14 OPS Behavioral Health Consultants, who will provide subject matter expertise to support child protection investigations and ensure that families gain access to all necessary treatment, supports, and resources to strengthen the family unit, improve outcomes, and mitigate further escalation into the child welfare system by keeping children with their families, and preventing repeat maltreatment. The Behavioral Health Consultants will also offer a crucial clinical perspective to investigations and connect families to trauma-responsive resources and services.

Outreach and Awareness (Issue 4009970)

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.

Family and Hope Navigators OPS (Issue 4009990).

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.

The 36 OPS positions requested in the 2 issues above (Issue 4008310 and Issue 4009990) 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.

CURRENT SITUATION/UNMET NEED:

The inability to continue care navigation efforts causes gaps in access to services for individuals and families who interact with the Department. The inability to further outreach and public awareness of resources and supports available

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
AGENCY STRATEGIC PRIORITIES				4000000
PREVENTION GRANT SERVICES				4002270

to families may led to them being unaware of assistance programs, and result in preventable crises that escalate families into our child welfare system. The inability to easily connect a parent or caregiver who comes into the child welfare system to needed substance misuse or mental health services is a hindrance to family reunification and resiliency. With unmet needs, these families may enter into deeper-level crisis services.

PROPOSED SOLUTION:

Funding care navigation allows the Department to maximize current programs and have a greater impact with current child protection, adult protection, and family well-being services. This coordination and navigation of services and resources will lead to better outcomes for those who participate and result in stronger, more stable families.

COST CALCULATION:

OCFW requests to use Child Abuse Prevention and Treatment Act (CAPTA) base grant, CAPTA American Rescue Plan (ARP), Community-Based Child Abuse Prevention (CBCAP) base grant, and CBCAP ARP to continue issues approved for Fiscal Year 2022-2023.

These include Behavioral Health Consultants (Issue 4008310), Outreach and Awareness (Issue 4009970), and Family and Hope Navigators OPS (Issue 4009990) at a fund level of \$4,158,808 (\$135,987 nonrecurring General Revenue and \$4,022,821 in nonrecurring Federal Grants Trust Funds).

The breakout is as follows:

ISSUE NUMBER	ISSUE TITLE	AMOUNT	FUNDING SOURCE
Issue 4008310	OPS Behavioral Health Consultants	\$1,612,940	CAPTA - American Rescue Plan (ARP)
Issue 4009970	Outreach and Awareness	\$543,949	CBCAP
Issue 4009970	Outreach and Awareness	\$135,987	General Revenue Match for CBCAP
Issue 4009990	OPS Family and Hope Navigators	\$1,865,932	CBCAP - ARP
		TOTAL:	\$4,158,808

The General Revenue supports a 20% match requirement for the CBCAP base grant.

IMPACT OF NOT FUNDING ISSUE:

Absent prevention services, high-risk families will not receive the appropriate care and coordination of services to change behavior and prevent abuse, neglect, or fatalities. A review of child fatalities found common threads of maltreatment, lack of engagement of families with services, and lack of coordination of services.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
AGENCY STRATEGIC PRIORITIES				4000000
PREVENTION GRANT SERVICES				4002270

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.

MAINTENANCE ADOPTION SUBSIDY AND				
OTHER ADOPTION ASSISTANCE				4006010
SPECIAL CATEGORIES				100000
G/A - ADOPTION ASSISTANCE				108305
GENERAL REVENUE FUND	-STATE	1,945,346		1000 1
	-MATCH	9,987,230		1000 2
TOTAL GENERAL REVENUE FUND		11,932,576		1000
FEDERAL GRANTS TRUST FUND	-FEDERL	3,206,586		2261 3
TOTAL APPRO.....		15,139,162		

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Maintenance Adoption Subsidy and Other Adoption Assistance

SUMMARY:

The Florida Department of Children and Families requests \$15,139,162 (\$11,932,576 recurring General Revenue and \$3,206,586 in recurring Federal Grants Trust Fund) budget authority to address the increase in the number of children eligible for maintenance adoption subsidies (MAS). MAS enables families to consider adoption of children in foster care with special needs who have been traumatized by abuse and neglect and are unable to safely return home to their birth

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
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>
AGENCY STRATEGIC PRIORITIES				4000000
MAINTENANCE ADOPTION SUBSIDY AND				
OTHER ADOPTION ASSISTANCE				4006010

parents and must remain in foster care until an approved adoptive family has been identified.

ISSUE NARRATIVE:

Section 409.166, F.S., describes the intent to protect and promote the right of every child to have the stability and security of a permanent family, especially when the Department has removed a child due to abuse or neglect and determined that a child cannot safely return to his/her birth parents. In this section, the statute also recognizes the need for financial assistance for families adopting foster children who have proven more difficult to place with adoptive families because of the significant trauma they experienced. Section 409.166(2)(b), F.S., defines adoption assistance as financial assistance and services provided to a child and his or her adoptive family. Such assistance may include a maintenance subsidy, medical assistance, and reimbursement of nonrecurring expenses associated with the legal adoption.

National research, such as "Never Too Old, Achieving Permanency" by Evan B. Donaldson Adoption Institute (2011), and "Beyond the Foster Care System" by Betsy Krebs and Paul Pitcoff (2006), has shown that children who age-out of foster care without a permanent connection to an adult/family have significantly poorer outcomes and are at greater risk for substance and alcohol abuse, early pregnancy, criminal conduct, and limited post-secondary education. Preventing these negative outcomes by providing economic support for families who adopt these at-risk foster children represents a compelling and ongoing public and community need for the state of Florida.

Funding MAS, and the extension of MAS, will increase the number of families who will consider adoption of a foster child, reduce the risk of a foster child remaining in foster care, and reduce the risk of financial stress to adoptive families who require significant services for the adopted children who have experienced the trauma of abuse and neglect.

Community-Based Care Lead Agencies (CBCs) continue to see an increase in post adoption services as a result, medical assistance is being requested to cover the cost of the post-adoption services. Section 409.166 (4)(c), F.S., outlines the use of medical assistance to be initiated after the adoption for the purposes of medical, surgical, hospital, and related services needed as a result of a physical or mental condition of a child which existed before the adoption and that are not covered by Medicaid, Children's Medical Services, or Children's Mental Health Services.

CURRENT SITUATION/UNMET NEED:

Nationally, and in Florida, the MAS program has proven to be an important support in the adoptions of children who considered difficult to place from foster care. Subsidies have enabled a new population of families to adopt children who are considered difficult to place, especially foster parents and relative caregivers, who develop a committed and nurturing relationship with these children. For eligible children, section 409.166(4)(c), F.S., allows subsidies of \$5,000 annually or an amount agreed upon by the adoptive parents and the Department. This amount may be adjusted or enhanced based on the increased needs of a child. As of June 2022, the number of families receiving MAS payments was 43,735.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
MAINTENANCE ADOPTION SUBSIDY AND						
OTHER ADOPTION ASSISTANCE						4006010

PROPOSED SOLUTION:

Funding of MAS supports section 39.621(2), F.S., which outlines adoption as the second preference in permanency goals for children in the dependency system.

The additional funding will allow the state to provide subsidies for all children in foster care with special needs who are adopted up to the age of 18 and up to age 21 (if the child meets the eligibility criteria). Federal law requires states to provide these subsidies. Penalties could be assessed if the State fails to make these payments.

COST CALCULATION:

June 2022 Number of Children Receiving MAS payments	43,735
Less June 2022 Number of Age Outs	(259)
Less Number of Age Outs for FY 2022-2023	(3,150)
Less Number of Age Outs for FY 2023-2024	(3,349)

Census of Children Receiving 12 payments in FY 2022-2023	36,977
Estimated annual average rate per child	\$6,035

Subtotal \$223,156,195

Add Number of Children Aging Out in FY 2022-2023 (times 54.17%) (*)	1,814
Estimated annual average rate per child	\$5,749

Subtotal: \$10,428,686

Beginning Need for FY 2022-2023 \$233,584,881

Add FY 2022-2023 Projected Finalizations (\$7,065 x 4,200 x 100%)	\$29,673,000
Add FY 2023-2024 Projected Finalizations (\$7,065 x 2,103 (4,200 x 50.06%))	\$14,857,695
Add FY 2023-2024 Legal Fee for Finalizations (\$1,000 x 4,200 (**))	\$ 4,200,000
Add FY 2023-2024 Estimated Request for Increases (***)	
(36,977 + 1,814 + 4,200 + 2,103) x 0.35% = 158 x \$10,174	\$ 1,607,492

Add Medical Subsidy/Medical Assistance

The rate is based on the average of the three most recent State Fiscal Year expenditure for Medical Assistance

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
AGENCY STRATEGIC PRIORITIES				4000000
MAINTENANCE ADOPTION SUBSIDY AND				
OTHER ADOPTION ASSISTANCE				4006010

(141040.23+210414+176699.77)/3 = \$176051.3333

\$176,051

Estimated Need for Extended MAS Payments (Note: Eligible young adults can receive payments up to 21 years of age)

Children adopted at age 16 in FY 2018-2019	94
Children adopted at age 17 in FY 2018-2019	74
Children adopted at age 16-17 in FY 2019-2020	175
Children adopted at age 16-17 in FY 2020-2021	178
Children adopted at age 16 in FY 2021-2022	76
Children adopted at age 17 in FY 2021-2022	90

Children eligible for Extended MAS 612
 (74 x 0.5) +(76 x 0.5) +(94+175+178+90)

Average June 2022 payment \$502.92

Add Extended MAS (612 X \$502.92 x 12 months) \$3,693,444

Total Need for 2023-2024 \$287,792,563

Recurring Appropriation 2022-2023 \$272,653,401

=====

Additional Request for FY 2023-20 \$15,139,162

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Cost Calculation Notes:

Fiscal Year 2022-2023 Estimated Annual Cost Per Child \$7,065

Fiscal Year 2022-2023 Estimated Adoption Finalizations 4,200

(*) Age Outs: Subsidies end after the month that a child turns 18 during any Fiscal Year. The 54.17 percent factor is based on estimating subsidy payments for an average of six months per year per child who is aging out.

(**) The Legal Fee for Finalization is a one-time payment that the state is able to provide up to \$1,000 per child per adoption for the costs/expenses related to adopting a foster child such as court costs, attorney fees, new birth

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
AGENCY STRATEGIC PRIORITIES				4000000
MAINTENANCE ADOPTION SUBSIDY AND				
OTHER ADOPTION ASSISTANCE				4006010

certificate, and travel for the parent, if required.

(***) Enhanced Subsidy: Based on an average of the last three Fiscal Years, it is estimated the adoptive parents of approximately 0.35 percent of the adopted children during the year (estimated 158 during Fiscal Year 2023-2024) make a request and are granted enhanced subsidy amounts of about \$10,174 over the annual average rate. Enhanced rates are allowable as per section 409.166, F.S., to address extraordinary or changing needs of the adopted child.

The funding split for the additional need is \$7,387,038 in General Revenue and \$7,752,124 in Federal Grants Trust Fund. Due to the change in the Federal Medical Assistance Percentage (FMAP) rate to 59.26 percent and budget from the Title IV-E Adoption Incentive Award not being available for funding a fund shift of \$4,545,538 from Federal Grants Trust Fund to General Revenue is also needed so that all of the budget for MAS can be utilized in Fiscal Year 2023-2024. The resulting funding need is \$11,932,576 in General Revenue and \$3,206,586 in Federal Grants Trust Fund for a total of \$15,139,162.

IMPACT OF NOT FUNDING ISSUE:

Penalties or loss of federal funding could be assessed if the State fails to make these payments.

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	1042,604,058	135,987		1000
TRUST FUNDS	765,073,744	4,019,365		2000
TOTAL POSITIONS.....	2,648.00			
TOTAL PROG COMP.....	1807,677,802	4,155,352		
TOTAL SALARY RATE.....	148,865,579			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
HEALTH AND HUMAN SERVICES							13
<u>FLORIDA ABUSE HOTLINE</u>							<u>1304.08.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	11,803,497						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	67,482						1000 1
-MATCH	6,033,968						1000 2
TOTAL GENERAL REVENUE FUND	6,101,450						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	257,741						2261 3
WELFARE TRANSITION TF -FEDERL	7,479,499						2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	4,154,544						2639 3
TOTAL POSITIONS.....	301.00						
TOTAL APPRO.....	17,993,234						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	42,592						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	23,906						2261 3
WELFARE TRANSITION TF -FEDERL	198,764						2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	112,961						2639 3
TOTAL APPRO.....	378,223						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH	503,106						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	7,580						2261 3
WELFARE TRANSITION TF -FEDERL	687,301						2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	382,812						2639 3
TOTAL APPRO.....	1,580,799						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>FLORIDA ABUSE HOTLINE</u>							13
ESTIMATED EXPENDITURES							<u>1304.08.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
OPERATING CAPITAL OUTLAY							1001000
							060000
GENERAL REVENUE FUND -MATCH		8,647					1000 2
WELFARE TRANSITION TF -FEDERL		10,976					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		6,100					2639 3
TOTAL APPRO.....		25,723					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		135,534					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		25,194					2261 3
WELFARE TRANSITION TF -FEDERL		145,532					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		80,876					2639 3
TOTAL APPRO.....		387,136					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		151,049					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		5,736					1000 2
WELFARE TRANSITION TF -FEDERL		5					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		4,047					2639 3
TOTAL APPRO.....		9,788					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	301.00						
TOTAL ISSUE.....		20,525,952					
TOTAL SALARY RATE.....		11,803,497					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>FLORIDA ABUSE HOTLINE</u>							13
ESTIMATED EXPENDITURES							<u>1304.08.00.00</u>
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1000000
SPECIAL CATEGORIES							1001090
RISK MANAGEMENT INSURANCE							100000
							103241
GENERAL REVENUE FUND -STATE		44,052					1000 1
=====							
SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....		682,903					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,051					1000 1
-MATCH		271,856					1000 2

TOTAL GENERAL REVENUE FUND		274,907					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		11,593					2261 3
=====							
WELFARE TRANSITION TF -FEDERL		337,006					2401 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		187,190					2639 3
=====							
TOTAL APPRO.....		810,696					
=====							
TOTAL: SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022							1001315
TOTAL ISSUE.....		810,696					
TOTAL SALARY RATE.....		682,903					
=====							

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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>FLORIDA ABUSE HOTLINE</u>					<u>1304.08.00.00</u>
ESTIMATED EXPENDITURES					1000000
SALARY INCREASE FY 2022-23 -					
STATEWIDE \$15 MINIMUM WAGE INCREASE					
- EFFECTIVE 7/1/2022					1001325
SALARY RATE					000000
SALARY RATE.....	59,282				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND					
-STATE	267				1000 1
-MATCH	23,767				1000 2
	-----	-----	-----		
TOTAL GENERAL REVENUE FUND	24,034				1000
	=====	=====	=====		
FEDERAL GRANTS TRUST FUND					
-FEDERL	1,014				2261 3
	=====	=====	=====		
WELFARE TRANSITION TF					
-FEDERL	29,464				2401 3
	=====	=====	=====		
SOCIAL SVCS BLK GRT TF					
-FEDERL	16,366				2639 3
	=====	=====	=====		
TOTAL APPRO.....	70,878				
	=====	=====	=====		
OTHER PERSONAL SERVICES					030000
GENERAL REVENUE FUND					
-MATCH	1,214				1000 2
FEDERAL GRANTS TRUST FUND					
-FEDERL	682				2261 3
WELFARE TRANSITION TF					
-FEDERL	5,667				2401 3
SOCIAL SVCS BLK GRT TF					
-FEDERL	3,221				2639 3
	-----	-----	-----		
TOTAL APPRO.....	10,784				
	=====	=====	=====		
TOTAL: SALARY INCREASE FY 2022-23 -					1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE					
- EFFECTIVE 7/1/2022					
TOTAL ISSUE.....	81,662				
TOTAL SALARY RATE.....	59,282				
	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>FLORIDA ABUSE HOTLINE</u>							13
ESTIMATED EXPENDITURES							<u>1304.08.00.00</u>
FLORIDA RETIREMENT SYSTEM							1000000
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		501					1000 1
-MATCH		44,609					1000 2
TOTAL GENERAL REVENUE FUND		45,110					1000
FEDERAL GRANTS TRUST FUND -FEDERL		1,902					2261 3
WELFARE TRANSITION TF -FEDERL		55,300					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		30,716					2639 3
TOTAL APPRO.....		133,028					
TOTAL: FLORIDA ABUSE HOTLINE							<u>1304.08.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		7,337,431					1000
TRUST FUNDS		14,257,959					2000
TOTAL POSITIONS.....	301.00						
TOTAL PROG COMP.....	21,595,390						
TOTAL SALARY RATE.....	12,545,682						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,918,780			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1,409,297		1000 1
	-MATCH	6,655,444		1000 2

TOTAL GENERAL REVENUE FUND		8,064,741		1000
=====				
DOMESTIC VIOLENCE TF	-STATE	345,276		2157 1
	-MATCH	2,314		2157 2

TOTAL DOMESTIC VIOLENCE TF		347,590		2157
=====				
FEDERAL GRANTS TRUST FUND	-MATCH	596,999		2261 2
	-FEDERL	3,056,004		2261 3

TOTAL FEDERAL GRANTS TRUST FUND		3,653,003		2261
=====				
WELFARE TRANSITION TF	-FEDERL	2,411,126		2401 3
=====				
SOCIAL SVCS BLK GRT TF	-FEDERL	1,379,415		2639 3
=====				
TOTAL POSITIONS.....		184.00		
TOTAL APPRO.....		15,855,875		
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-MATCH	364,402		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	130,737		2261 3
WELFARE TRANSITION TF	-FEDERL	94,315		2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	23,182		2639 3

TOTAL APPRO.....		612,636		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	207,598		1000 1
	-MATCH	1,548,833		1000 2
TOTAL GENERAL REVENUE FUND		1,756,431		1000
DOMESTIC VIOLENCE TF	-STATE	58,436		2157 1
FEDERAL GRANTS TRUST FUND	-MATCH	85,142		2261 2
	-FEDERL	632,707		2261 3
TOTAL FEDERAL GRANTS TRUST FUND		717,849		2261
WELFARE TRANSITION TF	-FEDERL	546,898		2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	310,993		2639 3
TOTAL APPRO.....		3,390,607		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-MATCH	8,167		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	4,267		2261 3
WELFARE TRANSITION TF	-FEDERL	354		2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	202		2639 3
TOTAL APPRO.....		12,990		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-MATCH	801,514		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	303,869		2261 3
WELFARE TRANSITION TF	-FEDERL	135,413		2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	77,224		2639 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
GOV OPERATIONS/SUPPORT							60910310
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							16
ESTIMATED EXPENDITURES							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
CONTRACTED SERVICES							100000
TOTAL APPRO.....		1,318,020					100777
=====							
G/A-CHILD PROTECTION							103034
GENERAL REVENUE FUND -STATE		250,000					1000 1
-MATCH		1,773,523					1000 2
TOTAL GENERAL REVENUE FUND		2,023,523					1000
FEDERAL GRANTS TRUST FUND -FEDERL		1,403,944					2261 3
WELFARE TRANSITION TF -FEDERL		325,227					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		210,051					2639 3
TOTAL APPRO.....		3,962,745					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		312,539					1000 1
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -MATCH		1,256					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		591					2261 3
WELFARE TRANSITION TF -FEDERL		553					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		314					2639 3
TOTAL APPRO.....		2,714					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		49,520					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		22,751					2261 3
WELFARE TRANSITION TF -FEDERL		16,777					2401 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
SOCIAL SVCS BLK GRT TF -FEDERL		9,548					2639 3
TOTAL APPRO.....		98,596					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	184.00						
TOTAL ISSUE.....	25,566,722						
TOTAL SALARY RATE.....	9,918,780						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		15,531					1000 1
SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....	603,186						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		64,339					1000 1
-MATCH		303,945					1000 2
TOTAL GENERAL REVENUE FUND		368,284					1000
DOMESTIC VIOLENCE TF -STATE		15,752					2157 1
-MATCH		106					2157 2
TOTAL DOMESTIC VIOLENCE TF		15,858					2157
FEDERAL GRANTS TRUST FUND -MATCH		27,261					2261 2
-FEDERL		139,574					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
GOV OPERATIONS/SUPPORT				60910310
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				16
ESTIMATED EXPENDITURES				<u>1602.00.00.00</u>
SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022				1000000
SALARIES AND BENEFITS				1001315
TOTAL FEDERAL GRANTS TRUST FUND	166,835			010000
=====	=====	=====	=====	2261
WELFARE TRANSITION TF -FEDERL	110,137			2401 3
=====	=====	=====	=====	
SOCIAL SVCS BLK GRT TF -FEDERL	62,998			2639 3
=====	=====	=====	=====	
TOTAL APPRO.....	724,112			
=====	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022				1001315
TOTAL ISSUE.....	724,112			
TOTAL SALARY RATE.....	603,186			
=====	=====	=====	=====	
SALARY INCREASE FY 2022-23 - STATEWIDE \$15 MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	2,596			
=====	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	276			1000 1
-MATCH	1,303			1000 2
-----	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	1,579			1000
=====	=====	=====	=====	
DOMESTIC VIOLENCE TF -STATE	68			2157 1
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -MATCH	117			2261 2
-FEDERL	598			2261 3
-----	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	715			2261
=====	=====	=====	=====	
WELFARE TRANSITION TF -FEDERL	472			2401 3
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
GOV OPERATIONS/SUPPORT				60910310
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				16
ESTIMATED EXPENDITURES				<u>1602.00.00.00</u>
SALARY INCREASE FY 2022-23 - STATEWIDE \$15 MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2022				1000000
SALARIES AND BENEFITS				1001325
SOCIAL SVCS BLK GRT TF -FEDERL	270			010000
				2639 3
TOTAL APPRO.....	3,104			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	10,390			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,728			2261 3
WELFARE TRANSITION TF -FEDERL	2,689			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	661			2639 3
TOTAL APPRO.....	17,468			
TOTAL: SALARY INCREASE FY 2022-23 - STATEWIDE \$15 MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2022				1001325
TOTAL ISSUE.....	20,572			
TOTAL SALARY RATE.....	2,596			
FLORIDA RETIREMENT SYSTEM ADJUSTMENT - FY 2022-23 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,330			1000 1
-MATCH	48,797			1000 2
TOTAL GENERAL REVENUE FUND	59,127			1000
DOMESTIC VIOLENCE TF -STATE	2,529			2157 1
-MATCH	17			2157 2
TOTAL DOMESTIC VIOLENCE TF	2,546			2157
FEDERAL GRANTS TRUST FUND -MATCH	4,377			2261 2

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
FLORIDA RETIREMENT SYSTEM					
ADJUSTMENT - FY 2022-23 - NORMAL					
COST AND UNFUNDED ACTUARIAL					
LIABILITY (UAL)					1002010
SALARIES AND BENEFITS					010000
FEDERAL GRANTS TRUST FUND -FEDERL	22,408				2261 3
TOTAL FEDERAL GRANTS TRUST FUND	26,785				2261
=====	=====	=====	=====		
WELFARE TRANSITION TF -FEDERL	17,683				2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	10,115				2639 3
TOTAL APPRO.....	116,256				
=====	=====	=====	=====		
WORKLOAD					3000000
FAMILY NAVIGATION STAFFING					3000A10
SALARY RATE					000000
SALARY RATE.....	627,404				
=====	=====	=====	=====		
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	10.00	895,423			1000 1
=====	=====	=====	=====		
EXPENSES					040000
GENERAL REVENUE FUND -STATE	216,230	54,250			1000 1
=====	=====	=====	=====		
TOTAL: FAMILY NAVIGATION STAFFING					3000A10
TOTAL POSITIONS.....	10.00				
TOTAL ISSUE.....	1,111,653	54,250			
TOTAL SALARY RATE.....	627,404				
=====	=====	=====	=====		

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Family Navigation Staffing

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
FAMILY NAVIGATION STAFFING				3000A10

SUMMARY:

The Florida Department of Children and Families requests \$1,115,069 (\$1,060,819 recurring and \$54,250 nonrecurring) General Revenue budget authority to support ten (10) full-time equivalents (FTEs) to facilitate a multi-disciplinary teaming model to connect families, children, and vulnerable adults to resources and supports that promote long term well-being.

ISSUE NARRATIVE:

The Department is undergoing a change in culture that focuses on integration of services and a transformational shift to a child and family well-being system of care that values lived experiences and holistic and family-centered services to improve outcomes for children and families. This integration involves coordination of resources, subject matter experts, and stakeholders to provide integrated services across programs and disciplines to families in need.

The current system of care relies on overburdened Child Protective Investigators (CPIs) and case managers to connect families to resources. Cultivating positive behavior change to promote long-term well-being for the family unit is often dependent upon provider networks, services, and resources that are often not coordinated, accessible, or meaningful.

Thus, there is a need for enhanced identification of cases that have a higher propensity for risk earlier in the process to ensure greater visibility as well as more emergent activation of resources/supports, and ongoing connection to resources to support and facilitate behavioral change.

The Department requests ten Family Navigator FTE positions to support a trauma-responsive system of care and a multi-disciplinary teaming model that brings subject matter experts and collaborators together with a shared goal of holistic family well-being.

The Family Navigator will partner with the CPI and families in the identification of barriers and challenges and provide insight into familial behavioral changes and their connection to successful outcomes and more safe, stable families, empowered to be resilient.

The Department is implementing the Family Navigation Model to positively influence the following outcomes:

- Reduction in preventable child fatalities;
- Reduction in re-abuse reports after service provision;
- Increase in positive family connections and social capital; and
- Reduction in both CPI and Case Management turnover, resulting from staff feeling more supported.

CURRENT SITUATION/UNMET NEED:

Families, children, and vulnerable adults have limited access to integrated and coordinated services and supports that assist with crisis stabilization to prevent individuals from moving deeper into Department systems of care. This may

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
WORKLOAD						3000000
FAMILY NAVIGATION STAFFING						3000A10

result in increased removals, increased trauma, and longer lengths of stay in deep-end crisis services.

PROPOSED SOLUTION:

The Department has repurposed forty FTEs across several programs to support the implementation of Family Navigation, which includes five (5) management level positions. The estimated ongoing caseload for workforce includes 1,100 families for a period of 12 months. The proposed caseload for Family Navigators is 25 families, which requires 44 Family Navigators to support the workload, allowing one additional FTE to support leave and caseload spikes. The request for ten FTEs will fill a gap of current workload and allow the Department to appropriately respond to those families in need of a higher level of care from a Family Navigator.

These positions will be responsible for delivering navigation services using a broad range of prescribed methods, community services, and natural support systems to develop sustainable support that promote prevention of child abuse and neglect. They will also assist parent/caregiver obtain the community resources and training needed to raise physically, psychologically, and emotionally healthy children.

COST CALCULATION:

The Department estimates an unmet need for Family Navigation that will result in 18,540 annual work hours.

18,540 hours/1,854 hours = 10 FTEs

The Department requests ten Counselor and Social Work IV FTE positions that will serve as Family Navigators at \$62,500 base salary with travel, benefits, etc. = \$1,115,069 total (\$1,060,819 recurring and \$54,250 nonrecurring).

Salaries and Benefits, Expenses and Human Resources for the ten FTEs are calculated as follows:

Salaries and Benefits:

Ten Counselor and Social Work IV (Family Navigators) are multiplied by \$89,542.26 (annual salaries and benefits) for a total of \$895,423. The Salary Rate is \$62,740.38 per FTE (10 x \$62,740.38 = \$627,403.80, rounded to \$627,404). Twelve months of funding are being requested as this staff will need to be in place on July 1, 2023. The amount for the Salary Rate is \$19,589.19 above the base (\$43,151.19) to ensure that quality staff can be recruited, trained, and retained. The Other Salary Amount (OAD) transaction was used to realign the budget for the Salaries and Benefits appropriation because this issue is not associated with specific positions and/or salary.

Expenses:

Ten FTEs are multiplied by \$11,790 (\$6,365 recurring and \$5,425 nonrecurring) for a total of \$117,900 (\$63,650 recurring and \$54,250 nonrecurring). For additional travel, the ten FTEs are multiplied by \$9,833 (medium travel) for a total of \$98,330. The total annual need for expenses is \$216,230 (\$161,980 recurring and \$54,250 nonrecurring).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
FAMILY NAVIGATION STAFFING				3000A10

Human Resource Services:

Ten FTEs are multiplied by \$341.56 for a rounded total of \$3,416.

Item	Amount	FTE Positions	Total Amount

Counselor and Social Work IV (Family Navigators)			
Salary and Benefits	\$94,130.70	10	\$ 895,423
Expenses	\$11,790.00	10	\$ 117,900
Medium Travel Package	\$9,833.00	10	\$ 98,330
Human Resource Assessment	\$341.56	10	\$ 3,416
=====			
Total Project Cost			\$ 1,115,069

Total Cost = \$1,115,069 (\$1,060,819 recurring and \$54,250 nonrecurring) General Revenue

IMPACT OF NOT FUNDING ISSUE:

Absent family navigation, high-risk families will not receive the appropriate care and coordination of services to change behavior and prevent abuse, neglect, or fatalities. A review of child fatalities found common threads of maltreatment, lack of engagement of families with services, and lack of coordination of services.

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 A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
WORKLOAD						3000000
FAMILY NAVIGATION STAFFING						3000A10

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
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
8376 COUNSELING AND SOCIAL WORK IV							
C1001 001	10.00	627,404		268,020	895,424	0.00	895,424
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							895,424
	10.00	627,404		268,020	895,424		895,424
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1-
							895,423

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
LOCAL PREVENTION GRANT PROGRAM				4000870
SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTION				103034
GENERAL REVENUE FUND -MATCH	1,000,438	1,000,438		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	20,632,816	20,632,816		2261 3
TOTAL APPRO.....	21,633,254	21,633,254		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Local Prevention Grant Program

SUMMARY:

The Florida Department of Children and Families requests \$21,633,254 (\$1,000,438 nonrecurring General Revenue and \$20,632,816 in nonrecurring Federal Grants Trust Fund) budget authority to award approximately 54 prevention grants through a Request for Funding Application (RFA) process.

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 prevention and integration involves partnering with local communities to ensure that families have a continuum of services available to them. Prevention grants have historically also had proviso language tied to them for specific purposes or have been placed in specific budget categories, which removes flexibility in awarding grants through an RFA process. This prevents OCFW from being able to analyze prevention grants holistically and award funding to local communities to support innovative primary prevention efforts in Florida.

The Department is strategically working to build capacity within local communities to provide primary prevention services to children and families before they enter the child welfare system. Florida lacks the capacity to provide innovative and evidence-based services within local communities. By awarding grants through an RFA process the Department can encourage innovation and on the ground efforts to build capacity to serve families sooner.

For example, the Department is investing approximately \$1.8 million in Fiscal Year 2022-2023 to implement five evidence-based programs. The potential impact is being able to serve approximately 12,796 children and families. By maximizing its investment and utilizing federal prevention grants, the Department has an opportunity to provide seed funding to stand up evidence-based services across the state and significantly increase the amount of children and families being served.

The evidence-based programs of focus and target populations:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
<u>FAMILY SAFETY/PRESERVATION</u>						60910300
GOV OPERATIONS/SUPPORT						60910310
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						16
AGENCY STRATEGIC PRIORITIES						<u>1602.00.00.00</u>
LOCAL PREVENTION GRANT PROGRAM						4000000
						4000870

Name of Evidence-Based Program: Homebuilders

- Target Age and Population: Families with children from birth to 18 years
- Target Outcome: Family preservation, preventing removals

Name of Evidence-Based Program: Multisystemic Therapy

- Target Age and Population: Families with children ages 12-17 years
- Target Outcome: Promotes pro-social behavior to reduce criminal behavior, mental health symptomology, substance misuse, and preventing removals

Name of Evidence-Based Program: Parent-Child Interaction Therapy

- Target Age and Population: Families with children two - seven years
- Target Outcome: Decreases behavioral challenges, increases child social skills, and improves parent-child relationship

Name of Evidence-Based Program: Functional Family Therapy

- Target Age and Population: Youth ages 11-18 years
- Target Outcome: Family intervention for at-risk youth and reduce behavioral or emotional challenges

CURRENT SITUATION/UNMET NEED:

Prevention grants will continue to fund the same programs that have traditionally been funded (Other Personal Services positions within the Department, Plans of Safe Care within Community Based Care Lead Agencies) but not allow for innovation. It may also result in reverting federal funds intended for Florida's children and families through the Child Abuse Prevention and Treatment Act (CAPTA) base grant, CAPTA American Rescue Plan (ARP), Community-Based Child Abuse Prevention (CBCAP) base grant, and CBCAP ARP. Without additional resources the Department will not be able to stand up future grant programs (seed funds targeting prevention).

PROPOSED SOLUTION:

The Department is already investing in evidence-based services therefore funding this issue would maximize the impact and ability to stand up programs across the state to improve outcomes for children and families. The location or counties to be served will be determined during the review and awarding process.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
LOCAL PREVENTION GRANT PROGRAM				4000870

COST CALCULATION:

OCFW requests budget authority and the ability to create an RFA grant program to award approximately 54 local grants at approximately \$400,000 each to the community to support primary and secondary prevention services totaling \$21,633,254 (\$1,000,438 in nonrecurring General Revenue and \$20,632,816 in nonrecurring Federal Grants Trust Funds).

Source	Federal Funding	General Revenue	Approximate # of Local Grants
CAPTA Base	\$9,064,047		23
CBCAP Base	\$4,001,753		10
20% General Revenue Match		\$1,000,438	2
CAPTA ARP	\$5,307,634		13
CBCAP ARP	\$2,259,382		6
Totals	\$20,632,816	\$1,000,438	54

Total Project Cost \$21,633,254

IMPACT OF NOT FUNDING ISSUE:

If this request is not funded, OCFW will lose an opportunity to put funding and services into communities through an RFA process. It may also result in reverting federal funds intended for Florida's children and 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 A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
GRANTS MANAGEMENT TEAM				4002260
SALARY RATE				000000
SALARY RATE.....	100,386			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	14,908			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	134,172			2261 3
TOTAL POSITIONS.....	2.00			
TOTAL APPRO.....	149,080			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	3,504	1,085		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	31,536	9,765		2261 3
TOTAL APPRO.....	35,040	10,850		
=====				
TOTAL: GRANTS MANAGEMENT TEAM				4002260
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	184,120	10,850		
TOTAL SALARY RATE.....	100,386			
=====				

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Grants Management Team

SUMMARY:
 The Florida Department of Children and Families requests \$184,804 (\$18,480 recurring and \$1,085 nonrecurring General Revenue and \$166,324 recurring and \$9,765 nonrecurring in Federal Grants Trust Fund) budget authority to fund two full-time equivalents (FTEs) to establish a dedicated grants team within the Office of Child and Family Well-being (OCFW).

ISSUE NARRATIVE:
 Currently OCFW administers a significant amount of grant awards without a dedicated grant program within the OCFW office. The work of administering these grants falls to various program staff. The significant workload and absence of a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
GRANTS MANAGEMENT TEAM				4002260

dedicated team results in missed opportunities when it comes to innovation and oversight.

OCFW has one FTE dedicated to grant management for more than 25 federal and state grants. This FTE is unable to oversee and manage all the grants within OCFW. The lack of staff to strategically manage the portfolio of grants within the office means the grant program lacks a strategic framework to maximize prevention grants.

The Department requests two new FTEs for the Grants Management Team in the OCFW. Funding for the two FTEs will come from the Child Abuse Prevention and Treatment Act (CAPTA) and Community-Based Child Abuse Prevention (CBCAP) grants. The CAPTA grant is 100 percent Federal Grants Trust Fund and the CBCAP grant is 80 percent Federal Grants Trust Fund with a match of 20 percent General Revenue.

The CAPTA grant assists in improving:

- Intake, assessment, screening, and investigation of child abuse and neglect reports
- Risk and safety assessment protocols
- Training for child protective services workers and mandated reporters
- Programs and procedures for the identification, prevention, and treatment of child abuse and neglect
- Development and implementation of procedures for collaboration among child protection services, domestic violence, and other agencies
- Services to disabled infants with life-threatening conditions and their families

The purpose of the CBCAP program is to support community-based efforts to develop, operate, expand, enhance, and coordinate initiatives, programs, and activities to prevent child abuse and neglect and to support the coordination of resources and activities to better strengthen and support families to reduce the likelihood of child abuse and neglect; and to foster understanding, appreciation, and knowledge of diverse populations to effectively prevent and treat child abuse and neglect.

The two FTEs will be responsible for coordinating the timely completion of all grant applications and associated progress reports for review and submission, along with:

- Analyzing services, cost of services, and service outcomes
- Reconciling and balancing grant budgets

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
GRANTS MANAGEMENT TEAM						4002260

- Reviewing programmatic and financial reports to ensure service alignment with grant requirements
- Evaluating grant program effectiveness and financial reasonableness
- Formulating strategies and recommendations to address areas of concerns
- Analyzing impact of policy changes on service delivery and providing recommendation(s) and/or develop plan(s) to address and produce desired outcomes
- Reviewing data to assess service delivery implementation and potential needs and/or gaps
- Developing, implementing, and maintaining plan(s) to effectively communicate service and/or regional issues across various grants
- Preparing written and oral reports to communicate findings to stakeholders
- Conducting research and providing recommendations for program development
- Leading and participating in grant and policy initiatives such as developing program definitions, tasks, deliverables performance measures, technical assistance, and conducting file review
- Collaborating with other internal program areas and external partners

CURRENT SITUATION/UNMET NEED:

If this request is not funded, OCFW will continue to lack the capacity to provide strategic management and oversight of all federal and state grant programs. Without a dedicated Grant Manager, prevention grants will continue to fund the same programs that have traditionally been funded (Other Personal Services positions within the Department, Plans of Safe Care within Community Based Care Lead Agencies) and not allow for innovation. It may also result in reverting federal funds intended for Florida's children and families.

PROPOSED SOLUTION:

The Department will use the current Business Operations Unit structure in OCFW to oversee and supervise the two FTEs, maximizing current resources while expanding accountability and management capacity of our federal grants.

COST CALCULATION:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
						60000000
						60910000
						60910300
						60910310
						16
						<u>1602.00.00.00</u>
						4000000
						4002260

CHILDREN & FAMILIES
 SERVICES

PGM: FAMILY SAFETY PROGRAM
FAMILY SAFETY/PRESERVATION

GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC

AGENCY STRATEGIC PRIORITIES
 GRANTS MANAGEMENT TEAM

The Department estimates an unmet need for the Grants Management Team that will result in 3,708 annual work hours.

3,708 hours/1,854 hours = 2 FTEs

The Department requests two Operations and Review Specialist career service positions that will serve as Prevention Grant Managers at \$50,000 base salary with travel, benefits, etc. = \$184,804 total (\$173,954 recurring and \$10,850 nonrecurring).

Salaries and Benefits, Expenses, and Human Resources for the two FTEs are calculated as follows:

Salaries and Benefits:

Two Operations and Review Specialists (Grant Managers) are multiplied by \$74,540 (annual salaries and benefits) for a total of \$149,080. The Salary Rate is \$50,192.31 per FTE and Benefits are estimated at \$24,347.71 (2 x \$74,540.02 = \$149,080.04, rounded to \$149,080). Twelve months of funding are being requested as this staff will need to be in place on July 1, 2023. The amount for the Salary Rate is \$7,041.12 above the base (\$43,151.19) to ensure that quality staff can be recruited, trained, and retained.

The Other Salary Amount (OAD) transaction was used to realign the budget for the Salaries and Benefits appropriation because this issue is not associated with specific positions and/or salary.

Expenses:

Two FTEs are multiplied by \$11,790 (\$6,365 recurring and \$5,425 nonrecurring) for a total of \$23,580 (\$12,730 is recurring and \$10,850 is nonrecurring). For additional travel, the two FTEs are multiplied by \$5,730 (limited travel) for a total of \$11,460. The total annual need for expenses is \$35,040 (\$24,190 is recurring and \$10,850 is nonrecurring).

Human Resource Services:

Two FTEs are multiplied by \$341.56 for a rounded total of \$683.

Item	Amount	FTE Positions	Total Amount
Operations and Review Specialists (Grant Managers)			
Salary and Benefits	\$50,192.31	2	\$ 149,080
Expenses	\$11,790.00	2	\$ 23,580

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
GRANTS MANAGEMENT TEAM						4002260

Medium Travel Package		\$ 5,730.00		2		\$ 11,460
Human Resource Assessment		\$ 341.56		10		\$ 684
=====						
Total Project Cost						\$ 184,804

Total Cost = \$184,804

\$92,402 in CAPTA Federal Grants Trust Funds, \$73,922 in CBCAP Federal Grants Trust Funds, and \$18,480 (CBCAP 20 percent required match) in General Revenue = \$184,804

IMPACT OF NOT FUNDING ISSUE:

Absent two additional FTEs to manage OCFW's federal grant portfolio, the Department will miss opportunities for innovation and providing enhanced prevention opportunities to local communities. Additionally, the Department will lack the ability to provide sufficient oversight and strategic management of our federal prevention grants.

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 A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
GRANTS MANAGEMENT TEAM						4002260

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
2239 OPERATIONS REVIEW SPECIALIST							
C1001 001	2.00	100,386		48,696	149,082	0.00	149,082
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							14,908
2261 FEDERAL GRANTS TRUST FUND							134,174
	2.00	100,386		48,696	149,082		149,082
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							2-
							149,080

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	15,967,507	1,055,773					1000
TRUST FUNDS	33,404,713	20,642,581					2000
TOTAL POSITIONS.....	196.00						
TOTAL PROG COMP.....	49,372,220	21,698,354					
TOTAL SALARY RATE.....	11,252,352						

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
TOTAL: FAMILY SAFETY/PRESERVATION							60910310
BY FUND TYPE							
GENERAL REVENUE FUND	1104,296,190		1,300,260				1000
TRUST FUNDS	848,860,569		26,661,946				2000
TOTAL POSITIONS.....	3,896.00						
TOTAL SUB-BUREAU.....	1953,156,759		27,962,206				
TOTAL SALARY RATE.....	205,916,959						
	=====		=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: MENTAL HEALTH PROGRAM							60910500
<u>MENTAL HEALTH SERVICES</u>							60910506
HEALTH AND HUMAN SERVICES							13
<u>CIVIL COMMITMENT PROGRAM</u>							<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	63,464,381						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	568,539					1000 1
	-MATCH	30,594,615					1000 2

TOTAL GENERAL REVENUE FUND		31,163,154					1000
=====							
FEDERAL GRANTS TRUST FUND	-RECPNT	64,522,526					2261 9
=====							
OPERATIONS AND MAINT TF	-STATE	249,065					2516 1
	-MATCH	7,594,405					2516 2

TOTAL OPERATIONS AND MAINT TF		7,843,470					2516
=====							
TOTAL POSITIONS.....	1,736.50						
TOTAL APPRO.....	103,529,150						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	14,695					1000 1
	-MATCH	2,094,030					1000 2

TOTAL GENERAL REVENUE FUND		2,108,725					1000
=====							
FEDERAL GRANTS TRUST FUND	-MATCH	48					2261 2
	-RECPNT	3,352					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		3,400					2261
=====							
TOTAL APPRO.....	2,112,125						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	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				<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	7,537,753			1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	564,187			2261 9
OPERATIONS AND MAINT TF -MATCH	308,930			2516 2
TOTAL APPRO.....	8,410,870			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	1,100,373			1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	377,471			2261 9
TOTAL APPRO.....	1,477,844			
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -MATCH	2,467,990			1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	483,069			2261 9
TOTAL APPRO.....	2,951,059			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	5,756,275			1000 2
OPERATIONS AND MAINT TF -MATCH	405,883			2516 2
TOTAL APPRO.....	6,162,158			
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND -MATCH	35,800,411			1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	14,604,879			2261 9

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
MENTAL HEALTH SERVICES							60910500
HEALTH AND HUMAN SERVICES							60910506
CIVIL COMMITMENT PROGRAM							13
							<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACT PROF SERVICES							100779
TOTAL APPRO.....		50,405,290					
=====		=====					
PRESCRIBE MED/DRUG NON-MED							102682
GENERAL REVENUE FUND -MATCH		4,208,127					1000 2
FEDERAL GRANTS TRUST FUND -RECPNT		1,900,961					2261 9
OPERATIONS AND MAINT TF -MATCH		876,992					2516 2
TOTAL APPRO.....		6,986,080					
=====		=====					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		4,792,502					1000 2
FEDERAL GRANTS TRUST FUND -RECPNT		746,173					2261 9
TOTAL APPRO.....		5,538,675					
=====		=====					
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -MATCH		709,683					1000 2
=====		=====					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		240,303					1000 2
FEDERAL GRANTS TRUST FUND -RECPNT		10,238					2261 9
OPERATIONS AND MAINT TF -MATCH		979					2516 2
TOTAL APPRO.....		251,520					
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		1,736.50					
TOTAL ISSUE.....		188,534,454					
TOTAL SALARY RATE.....		63,464,381					
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -RECPNT	30,887-			2261 9
=====				
SALARY INCREASE FY 2022-23 - STATE				
FIREFIGHTER -				
EFFECTIVE 7/1/2022				1001160
SALARY RATE				000000
SALARY RATE.....	58,768			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	436			1000 1
-MATCH	23,527			1000 2

TOTAL GENERAL REVENUE FUND	23,963			1000
=====				
FEDERAL GRANTS TRUST FUND -RECPNT	49,615			2261 9
=====				
OPERATIONS AND MAINT TF -STATE	192			2516 1
-MATCH	5,843			2516 2

TOTAL OPERATIONS AND MAINT TF	6,035			2516
=====				
TOTAL APPRO.....	79,613			
=====				
TOTAL: SALARY INCREASE FY 2022-23 - STATE				1001160
FIREFIGHTER -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	79,613			
TOTAL SALARY RATE.....	58,768			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	3,890,277			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	25,196			1000 1
-MATCH	1,359,211			1000 2
TOTAL GENERAL REVENUE FUND	1,384,407			1000
=====				
FEDERAL GRANTS TRUST FUND -RECPNT	2,866,320			2261 9
=====				
OPERATIONS AND MAINT TF				
-STATE	11,086			2516 1
-MATCH	337,545			2516 2
TOTAL OPERATIONS AND MAINT TF	348,631			2516
=====				
TOTAL APPRO.....	4,599,358			
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	4,599,358			
TOTAL SALARY RATE.....	3,890,277			
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	2,278,028			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
MENTAL HEALTH SERVICES							60910500
HEALTH AND HUMAN SERVICES							60910506
CIVIL COMMITMENT PROGRAM							13
ESTIMATED EXPENDITURES							<u>1301.02.00.00</u>
SALARY INCREASE FY 2022-23 -							1000000
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		14,936					1000 1
-MATCH		805,699					1000 2
TOTAL GENERAL REVENUE FUND		820,635					1000
FEDERAL GRANTS TRUST FUND -RECPNT		1,699,068					2261 9
OPERATIONS AND MAINT TF -STATE		6,572					2516 1
-MATCH		200,086					2516 2
TOTAL OPERATIONS AND MAINT TF		206,658					2516
TOTAL APPRO.....		2,726,361					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		419					1000 1
-MATCH		59,707					1000 2
TOTAL GENERAL REVENUE FUND		60,126					1000
FEDERAL GRANTS TRUST FUND -MATCH		1					2261 2
-RECPNT		96					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		97					2261
TOTAL APPRO.....		60,223					
TOTAL: SALARY INCREASE FY 2022-23 -							1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		2,786,584					
TOTAL SALARY RATE.....		2,278,028					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
MENTAL HEALTH SERVICES							60910500
HEALTH AND HUMAN SERVICES							60910506
CIVIL COMMITMENT PROGRAM							13
ESTIMATED EXPENDITURES							<u>1301.02.00.00</u>
FLORIDA RETIREMENT SYSTEM							1000000
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,048					1000 1
-MATCH		218,355					1000 2
TOTAL GENERAL REVENUE FUND		222,403					1000
FEDERAL GRANTS TRUST FUND -RECPNT		460,469					2261 9
OPERATIONS AND MAINT TF -STATE		1,781					2516 1
-MATCH		54,226					2516 2
TOTAL OPERATIONS AND MAINT TF		56,007					2516
TOTAL APPRO.....		738,879					
ESTIMATED EXPENDITURES REALIGNMENT							2000000
TRANSFER POSITIONS FROM MENTAL							
HEALTH SERVICES TO COMMUNITY							
SUBSTANCE ABUSE AND MENTAL HEALTH							
SERVICES - DEDUCT							2000230
SALARY RATE							000000
SALARY RATE.....		293,960-					
SALARIES AND BENEFITS							010000
TOTAL: TRANSFER POSITIONS FROM MENTAL							2000230
HEALTH SERVICES TO COMMUNITY							
SUBSTANCE ABUSE AND MENTAL HEALTH							
SERVICES - DEDUCT							
TOTAL POSITIONS.....		6.00-					
TOTAL ISSUE.....							
TOTAL SALARY RATE.....		293,960-					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.02.00.00</u>
						2000000
						2000230

CHILDREN & FAMILIES
 SERVICES
 PGM: MENTAL HEALTH PROGRAM
MENTAL HEALTH SERVICES
 HEALTH AND HUMAN SERVICES
CIVIL COMMITMENT PROGRAM
 ESTIMATED EXPENDITURES REALIGNMENT
 TRANSFER POSITIONS FROM MENTAL
 HEALTH SERVICES TO COMMUNITY
 SUBSTANCE ABUSE AND MENTAL HEALTH
 SERVICES - DEDUCT

60000000
 60910000
 60910500
 60910506
 13
1301.02.00.00
 2000000
 2000230

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Transfer Positions from Mental Health Services to Community Substance Abuse and Mental Health Services-Deduct

SUMMARY:

The Florida Department of Children and Families requests to transfer 12 full-time equivalent (FTE) positions within the Department from the Mental Health Services budget entity to the Community Substance Abuse and Mental Health Services budget entity to support the administration of community substance abuse and mental health services. Companion issue number 2000220 increases the number of 12 FTE positions in the Community Substance Abuse and Mental Health Services budget entity.

The transfer of positions is contingent upon approval of Issue Number 4000550-Community Substance Abuse and Mental Health Services Workforce Stabilization.

ISSUE NARRATIVE:

In Issue Number 4000550 the Department requests recurring Alcohol Drug Abuse and Mental Health (ADAMH) Trust Fund budget authority to support a recurring increase in the Community Mental Health Block Grant and Substance Abuse Prevention and Treatment Block Grant to support existing FTE positions. The terms and conditions of both block grants allow five percent of the federal grant award to be used for administration. Five percent of the Department's recurring appropriation of \$157,917,231 for both grant awards is \$7.8 million annually. However, the Department currently only uses \$250,318 of this allowable amount to support Community Substance Abuse and Mental Health (CSAMH) Services program office administrative activities allowable under both block grants.

CURRENT SITUATION/UNMET NEED:

The Department currently uses General Revenue funding rather than block grant funding to support FTE positions within the CSAMH program office that complete administrative activities allowable to be funded by the Community Mental Health Services and Substance Abuse Prevention and Treatment block grants.

The Department also currently uses state funding to support Other Personal Services (OPS) positions within the Community Substance Abuse and Mental Health program office that complete administrative activities that are required long-term to sustain agency operations. This work includes, but is not limited to:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
CHILDREN & FAMILIES SERVICES				60000000
PGM: MENTAL HEALTH PROGRAM				60910000
<u>MENTAL HEALTH SERVICES</u>				60910500
HEALTH AND HUMAN SERVICES				60910506
<u>CIVIL COMMITMENT PROGRAM</u>				13
ESTIMATED EXPENDITURES REALIGNMENT				<u>1301.02.00.00</u>
TRANSFER POSITIONS FROM MENTAL HEALTH SERVICES TO COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES - DEDUCT				2000000
				2000230

- Grant management of the community substance abuse and mental health services block grants
- Contract management of community substance abuse and mental health services
- Program policy development for community substance abuse and mental health services (including but not limited to primary prevention, suicide prevention, overdose prevention, and recovery support services)
- Program reporting for community substance abuse and mental health services

With the Department's strategic focus on integrating behavioral health services across multiple systems, there is a high need for temporary consultation services that currently exceed the Department's available OPS budget.

PROPOSED SOLUTION:

By reprioritizing existing Department positions and maximizing the federal block grant funding, the Department will be able to effectively administer the growing substance abuse and mental health services funding within communities.

The Department currently funds existing FTE positions in the CSAMH Services budget entity that are allowable to be funded from the block grants with General Revenue. Reference Issue Number 4000550 -Community Substance Abuse and Mental Health Services Workforce Stabilization. This issue requests budget authority to fund existing FTE positions in the CSAMH Services budget entity. The General Revenue that funded these positions will now fund 12 FTE positions that will be transferred from the Mental Health Services budget entity to the CSAMH budget entity.

Transferring 12 FTE positions from the MH Services budget entity to the CSAMH budget entity allows the Department to support the long-term workload currently completed by these OPS positions.

In return, this frees up the General Revenue budget authority in the OPS category to fund the temporary consultation services needed for integration of behavioral health services.

COST CALCULATION:

This issue is contingent upon approval of Issue Number 4000550 which requests recurring budget authority for \$1,047,867 in the ADAMH Trust Fund. This recurring budget authority will support existing FTE positions, thus allowing the Department to use existing state funding to support the 12 FTE positions transferred to the Office of Substance Abuse and Mental Health.

This issue transfers the salary and rate for 12 positions from the Mental Health Services budget entity to the CSAMH Services budget entity. The salary rate requested to be transferred is based on the need on the CSAMH Services budget

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
CHILDREN & FAMILIES SERVICES						60000000
PGM: MENTAL HEALTH PROGRAM						60910000
<u>MENTAL HEALTH SERVICES</u>						60910500
HEALTH AND HUMAN SERVICES						60910506
<u>CIVIL COMMITMENT PROGRAM</u>						13
ESTIMATED EXPENDITURES REALIGNMENT						<u>1301.02.00.00</u>
TRANSFER POSITIONS FROM MENTAL HEALTH SERVICES TO COMMUNITY						2000000
SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES - DEDUCT						2000230

entity.

Full Time Equivalent Positions
 60910506-Mental Health Services (12)
 60910950-Community Substance Abuse and Mental Health Services 12

The Other Adjustment Data (OAD) transaction was used to zero out Salaries and Benefits amounts. Salaries and Benefits budget is being requested in Issue Number 4000550.

IMPACT OF NOT FUNDING ISSUE:

Not transferring the FTE positions hinders the Department's ability to develop a stable, sustainable workforce that is responsive to the demands and challenges associated with integrating complex systems.

LINKAGE TO GOVERNOR'S PRIORITIES:

N/A

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

N/A

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS						
C0001 002	6.00-	293,960-		293,960-	0.00	293,960-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
HEALTH AND HUMAN SERVICES						13
<u>CIVIL COMMITMENT PROGRAM</u>						<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER POSITIONS FROM MENTAL						
HEALTH SERVICES TO COMMUNITY						
SUBSTANCE ABUSE AND MENTAL HEALTH						
SERVICES - DEDUCT						2000230

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND

6.00-	293,960-			293,960-		293,960-
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OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

293,960

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
NONRECURRING EXPENDITURES				2100000
AUTOMATED MEDICATION DISPENSING				
SYSTEMS				2103195
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	1,100,373-			1000 2
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND -MATCH	19,853-			1000 2
=====				
TOTAL: AUTOMATED MEDICATION DISPENSING				2103195
SYSTEMS				
TOTAL ISSUE.....	1,120,226-			
=====				
FUND SHIFT				3400000
FUND SHIFT OPERATIONS AND				
MAINTENANCE TRUST FUND AND FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - ADD				3400140
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	7,705,681			1000 2
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Fund Shift Operations and Maintenance Trust Fund and Federal Grants Trust Fund to General Revenue - ADD

SUMMARY:

The Florida Department of Children and Families requests \$7,705,681 recurring General Revenue budget authority to alleviate a projected shortfall in the Federal Grants Trust Fund that is supported partially by Disproportionate Share Hospital (DSH) revenues and the Operations and Maintenance Trust Fund that is supported by various revenues in the Mental Health Facilities, Child Care, and Substance Abuse licensing.

Companion issue number 3400150 reduces the Federal Grants Trust Fund by \$3,635,438 and the Operations and Maintenance Trust Fund by \$4,070,243.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
FUND SHIFT				3400000
FUND SHIFT OPERATIONS AND				
MAINTENANCE TRUST FUND AND FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - ADD				3400140

ISSUE NARRATIVE:

The Department has multiple revenue streams that fund various programs. Two of these revenue streams are projecting a Fiscal Year 2023-2024 shortfall based on budget compared to the Department's revenue analysis (Schedule I: Trust Funds Available).

The two trust funds projecting a shortfall are the Federal Grants Trust Fund (FGTF) and the Operations and Maintenance Trust Fund (OMTF).

The FGTF is supported by the following revenues (a few examples are below):

- Project grants (e.g., System of Care, etc.)
- Formula grants (e.g., Chafee, Systems of Care, Title IV-B, SNAP Education, etc.)
- Entitlement grants (e.g., Title IV-E, SNAP, Medicaid, etc.)
- Transfers from other Agencies

*The shortfall that is projected for this fund is the Disproportionate Share Hospital (DSH) revenues which is a transfer from the Agency for Health Care Administration.

The OMTF is supported by the following revenues:

- Mental Health Treatment Facilities (majority of the revenues are Medicaid Fee Maintenance, Social Security SSA Fee Maintenance, and Medicaid Part D)
- Child Care Licensing
- Substance Abuse Licensing
- Title IV-B Foster Care (SSI)

Both trust funds support the Department's programs statewide.

CURRENT SITUATION/UNMET NEED:

The Department is projecting a shortfall in the FGTF and OMTF per the Schedule I: Trust Funds Available analysis. If the fund shift is not approved this will create a revenue shortfall in the Department's base budget and create budget that is no longer supported by sufficient revenues.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
FUND SHIFT				3400000
FUND SHIFT OPERATIONS AND				
MAINTENANCE TRUST FUND AND FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - ADD				3400140

PROPOSED SOLUTION:

A fund shift is requested to realign budget authority currently in the FGTF and OMTF to General Revenue. This will alleviate a shortfall in the FGTF and OMTF projected for Fiscal Year 2023-2024 and will allow the Department to maintain its current amount of base budget authority without impacting program operations and creating a gap in service.

COST CALCULATION:

Schedule I Analysis:

Federal Grants Trust Fund Fiscal Year 2023-2024 projected revenues:	\$79,546,579
Federal Grants Trust Fund Fiscal Year 2023-2024 projected budget:	\$83,182,017
Federal Grants Trust Fund Fiscal Year 2023-2024 balance:	\$ 3,635,438

Schedule I Analysis:

Operations and Maintenance Trust Fund Fiscal Year 2023-2024 projected revenues:	\$20,663,882
Operations and Maintenance Trust Fund Fiscal Year 2023-2024 projected budget:	\$24,734,125
Operations and Maintenance Trust Fund Fiscal Year 2023-2024 balance:	\$ 4,070,243

Fund Shift to General Revenue: \$ 7,705,681

The Other Adjustment Data (OAD) transaction was used to add Salaries and Benefits amounts that are not associated with specific positions and salary rate.

IMPACT OF NOT FUNDING ISSUE:

This revenue shortfall and base budget deficits will affect areas including, but not limited to:

- Salaries (the Department will have to keep positions vacant to reduce expenditures)
- Operations (the Department will have to reduce routine operational costs that support programs such as travel, building maintenance, supplies, etc.)
- Contractual Services (provides needed support to individuals served by the Department)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES
 PGM: MENTAL HEALTH PROGRAM
MENTAL HEALTH SERVICES
 HEALTH AND HUMAN SERVICES
CIVIL COMMITMENT PROGRAM
 FUND SHIFT
 FUND SHIFT OPERATIONS AND MAINTENANCE TRUST FUND AND FEDERAL GRANTS TRUST FUND TO GENERAL REVENUE - ADD

60000000
 60910000
 60910500
 60910506
 13
1301.02.00.00
 3400000

 3400140

LINKAGE TO GOVERNOR'S PRIORITIES:

N/A

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

N/A

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2023-24

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

7,705,681

 7,705,681
 =====

FUND SHIFT OPERATIONS AND MAINTENANCE TRUST FUND AND FEDERAL GRANTS TRUST FUND TO GENERAL REVENUE - DEDUCT SALARIES AND BENEFITS

3400150
 010000

FEDERAL GRANTS TRUST FUND -RECPNT 3,635,438-
 OPERATIONS AND MAINT TF -MATCH 4,070,243-

2261 9
 2516 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
FUND SHIFT				3400000
FUND SHIFT OPERATIONS AND				
MAINTENANCE TRUST FUND AND FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3400150
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	7,705,681-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Fund Shift Operations and Maintenance Trust Fund and Federal Grants Trust Fund to General Revenue - Deduct

SUMMARY:

The Florida Department of Children and Families requests to reduce \$7,705,681 in recurring budget (\$3,635,438 in the Federal Grants Trust Fund and \$4,070,243 in the Operations and Maintenance Trust Fund) to alleviate a projected shortfall in the Federal Grants Trust Fund that is supported partially by Disproportionate Share Hospital (DSH) revenues and the Operations and Maintenance Trust Fund that is supported by various revenues in the Mental Health Facilities, Child Care, and Substance Abuse licensing.

Companion issue number 3400140 increases the General Revenue Fund by \$7,705,681.

ISSUE NARRATIVE:

The Department has multiple revenue streams that fund various programs. Two of these revenue streams are projecting a Fiscal Year 2023-2024 shortfall based on budget compared to the Department's revenue analysis (Schedule I: Trust Funds Available).

The two trust funds projecting a shortfall are the Federal Grants Trust Fund (FGTF) and the Operations and Maintenance Trust Fund (OMTF).

The FGTF is supported by the following revenues (a few examples are below):

- Project grants (e.g., System of Care, etc.)
- Formula grants (e.g., Chafee, Systems of Care, Title IV-B, SNAP Education, etc.)
- Entitlement grants (e.g., Title IV-E, SNAP, Medicaid, etc.)
- Transfers from other Agencies

*The shortfall that is projected for this fund is the Disproportionate Share Hospital (DSH) revenues which is a transfer from the Agency for Health Care Administration.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
FUND SHIFT				3400000
FUND SHIFT OPERATIONS AND				
MAINTENANCE TRUST FUND AND FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3400150

The OMTF is supported by the following revenues:

- Mental Health Treatment Facilities (majority of the revenues are Medicaid Fee Maintenance, Social Security SSA Fee Maintenance, and Medicaid Part D)
- Child Care Licensing
- Substance Abuse Licensing
- Title IV-B Foster Care (SSI)

Both trust funds support the Department's programs statewide.

CURRENT SITUATION/UNMET NEED:

The Department is projecting a shortfall in the FGTF and OMTF per the Schedule I: Trust Funds Available analysis. If the fund shift is not approved this will create a revenue shortfall in the Department's base budget and create budget that is no longer supported by sufficient revenues.

PROPOSED SOLUTION:

A fund shift is requested to realign budget authority currently in the FGTF and OMTF to General Revenue. This will alleviate a shortfall in the FGTF and OMTF projected for Fiscal Year 2023-2024 and will allow the Department to maintain its current amount of base budget authority without impacting program operations and creating a gap in service.

COST CALCULATION:

Schedule I Analysis:

Federal Grants Trust Fund Fiscal Year 2023-2024 projected revenues:	\$79,546,579
Federal Grants Trust Fund Fiscal Year 2023-2024 projected budget:	\$83,182,017
Federal Grants Trust Fund Fiscal Year 2023-2024 balance:	\$ 3,635,438

Schedule I Analysis:

Operations and Maintenance Trust Fund Fiscal Year 2023-2024 projected revenues:	\$20,663,882
Operations and Maintenance Trust Fund Fiscal Year 2023-2024 projected budget:	\$24,734,125
Operations and Maintenance Trust Fund Fiscal Year 2023-2024 balance:	\$ 4,070,243

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
HEALTH AND HUMAN SERVICES						13
<u>CIVIL COMMITMENT PROGRAM</u>						<u>1301.02.00.00</u>
FUND SHIFT						3400000
FUND SHIFT OPERATIONS AND						
MAINTENANCE TRUST FUND AND FEDERAL						
GRANTS TRUST FUND TO GENERAL						
REVENUE - DEDUCT						3400150

Fund Shift to General Revenue: \$ 7,705,681

The Other Adjustment Data (OAD) transaction was used to add Salaries and Benefits amounts that are not associated with specific positions and salary rate.

IMPACT OF NOT FUNDING ISSUE:

This revenue shortfall and base budget deficits will affect areas including, but not limited to:

- Salaries (the Department will have to keep positions vacant to reduce expenditures)
- Operations (the Department will have to reduce routine operational costs that support programs such as travel, building maintenance, supplies, etc.)
- Contractual Services (provides needed support to individuals served by the Department)

LINKAGE TO GOVERNOR'S PRIORITIES:

N/A

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

N/A

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
<u>MENTAL HEALTH SERVICES</u>					60910506
HEALTH AND HUMAN SERVICES					13
<u>CIVIL COMMITMENT PROGRAM</u>					<u>1301.02.00.00</u>
FUND SHIFT					3400000
FUND SHIFT OPERATIONS AND					
MAINTENANCE TRUST FUND AND FEDERAL					
GRANTS TRUST FUND TO GENERAL					
REVENUE - DEDUCT					3400150

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND						3,635,438-
2516 OPERATIONS AND MAINT TF						4,070,243-

						7,705,681-
						=====

PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
ELECTRONIC HEALTH RECORDS - MENTAL						
HEALTH TREATMENT FACILITIES						36356C0
SPECIAL CATEGORIES						100000
G/A-CONTRACT PROF SERVICES						100779
GENERAL REVENUE FUND	-MATCH	4,257,465	4,257,465			1000 2
		=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Electronic Health Records - Mental Health Treatment Facilities

STATEMENT OF NEED:

The Florida Department of Children and Families requests \$11,000,000 nonrecurring General Revenue budget authority to modernize the treatment records systems for the three state-operated mental health treatment facilities. The addition of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ELECTRONIC HEALTH RECORDS - MENTAL				
HEALTH TREATMENT FACILITIES				36356C0

an Electronic Health Record (EHR) system allows facilities to eliminate the paper process, modernize clinical and business processes, improve health information security, and advance the quality of care for residents.

It will be essential to have reliable internet connectivity to implement a modern, cloud based EHR solution at our more rural hospitals. This funding will enable the implementation of redundant network connectivity, via additional fiber optic cabling, which will significantly reduce the risk of extended outages that would limit our staff's ability to provide clinical services and care to those we serve.

DESCRIPTION OF BENEFITS:

An EHR system will improve patient documentation, billing, system-care coordination, practice efficiencies, patient and family participation, diagnostics, and quality patient outcomes. An EHR system will ensure health care providers access to accurate, up-to-date, and complete patient information. It will also enhance the privacy and security of patient data, reduce the risk of errors, and improve efficiency and productivity. There are several tangible benefits that including bed utilization, contact time, chart audit quality, average length of stay, number of redundant procedures, labs, time to restore persons to competency, number of discharges, time to complete admission process, time to process court reports, number of paper documents produced, number of adverse incidents, bed utilization, number of persons served, time on waitlist for admission to a state facility, time on forensic waitlist, number of data breaches, system outages, average length of stay, recidivism rate, number of adverse incidents, number of adverse medication events, and average length of stay.

SOLUTIONS ALTERNATIVES CONSIDERED:

No alternatives were evaluated since an EHR is the universally accepted solution for the management of health records.

IMPACT IF NOT FUNDED:

Not implementing an EHR will continue to foster an environment that drives the increase of issues leading to negative events and patient outcomes, inefficiency through manual and/or disparate practices, and continued difficulty in measuring the performance of each of the three treatment facilities.

ASSUMPTIONS AND CONSTRAINTS:

This project will require significant organizational change management that will be supported by the selected vendor but implement by hospital management staff. Many business and clinical processes will be migrated from legacy, on-premises systems to the new cloud-based EHR system.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ELECTRONIC HEALTH RECORDS - MENTAL				
HEALTH TREATMENT FACILITIES				36356C0

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

The modern technologies presented within an EHR will offer facility staff with the tools they need to provide services collaboratively and more effectively to patients. An EHR will also replace dozens of less effective applications, making it possible to establish consistency in clinical and business practices across all three facilities. Elimination of paper records that take up significant physical space. EHR will enhance the admission and treatment process, clinical safeguards and consistency, ability to capture essential data, barriers to billing and reimbursement, transportability and backup, ability to interface with external systems, limited health information security, and an ability to track record access (security). Additionally, eliminate the organizations' inability to track informational trends.

IMPLEMENTATION APPROACH:

The Department anticipates the vendor selected will minimally implement the core functions in Fiscal Year 2023-2024 (Phase 1). This will likely include support for admissions, discharges, and transfers; billing; and pharmacy. Additional functionality will be integrated, by phase, in subsequent years. However, the exact scope of each phase will not be known until a vendor and product is selected.

TIMELINE:

High-level implementation timeline with major milestones:

- 01/01/2023-03/31/2023 - Procurement preparation
- 04/01/2023-06/30/2023 - Procure products and services
- 07/01/2023-12/31/2023 - Implement network improvements at FSH
- 07/01/2023-06/30/2024 - Implement EHR Phase 1
- 07/01/2024-06/30/2025 - Implement EHR Phase 2
- 07/01/2026-06/30/2026 - Implement EHR Phase 3

ESTIMATED COSTS:

Fiscal Year 2023-2024
 \$8,000,000 - Implement EHR Phase 1
 \$1,500,000 - Implement network improvements at FSH and other expenses
 \$1,500,000 - IV&V

Fiscal Year 2024-2025
 \$8,000,000 - Implement EHR Phase 2
 \$2,000,000 - Licensing, hosting, maintenance, and support

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	

CHILDREN & FAMILIES SERVICES						60000000
PGM: MENTAL HEALTH PROGRAM						60910000
<u>MENTAL HEALTH SERVICES</u>						60910500
HEALTH AND HUMAN SERVICES						60910506
<u>CIVIL COMMITMENT PROGRAM</u>						13
PROGRAM OR SERVICE-LEVEL						<u>1301.02.00.00</u>
INFORMATION TECHNOLOGY						3630000
ELECTRONIC HEALTH RECORDS - MENTAL						
HEALTH TREATMENT FACILITIES						36356C0

\$1,500,000 - IV&V

Fiscal Year 2025-2026

\$8,000,000 - Implement EHR Phase 3

\$3,000,000 - Licensing, hosting, maintenance, and support

\$1,500,000 - IV&V

 \$35,000,000 TOTAL

POST-IMPLEMENTATION COSTS:

Ongoing licensing, hosting, maintenance, and support fees cost - \$3,000,000.
 Increased networking support cost - \$200,000.

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
AUDIT FINDINGS AND RECOMMENDATIONS				4A00000
MENTAL HEALTH TREATMENT FACILITY				
SAFETY FINDINGS				4A02000
EXPENSES				040000
GENERAL REVENUE FUND	-MATCH	156,870	156,870	1000 2
		=====	=====	
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND	-MATCH	102,000	102,000	1000 2
		=====	=====	
TOTAL: MENTAL HEALTH TREATMENT FACILITY				4A02000
SAFETY FINDINGS				
TOTAL ISSUE.....		258,870	258,870	
		=====	=====	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Mental Health Treatment Facility Safety Findings

SUMMARY:

The Florida Department of Children and Families requests \$813,377 nonrecurring General Revenue budget authority to address safety findings identified within the three State Mental Health Treatment Facilities (SMHTF) and Treasure Coast Forensic Treatment Center (TCFTC).

ISSUE NARRATIVE:

The Department is responsible for providing high quality mental health services necessary to restore individuals to competency in its six (6) mental health treatment facilities, three of which are state-operated and three of which are privately-operated.

The Department's Office of Inspector General (IG) completed safety findings audit report titled "Final Assurance Report -Mental Health Treatment Facility (MHTF) Information Technology (IT) Systems and Hardware Video Recording Equipment (IG Audit Report)" on June 30, 2022. This IG Audit Report was conducted as part of the IG Fiscal Year 2021-2022 Internal Audit Work Plan.

The objectives of this IG Audit Report were to assess the adequacy of video monitoring systems and review procedures in MHTFs. The scope of this audit consisted of video recording equipment usage and review of policies and procedures in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
AUDIT FINDINGS AND RECOMMENDATIONS				4A00000
MENTAL HEALTH TREATMENT FACILITY				
SAFETY FINDINGS				4A02000

effect during the Fiscal Year 2019-2022 and related activities through the end of the audit fieldwork.

CURRENT SITUATION/UNMET NEED:

Across the state mental health treatment facilities, there are several outdated security systems that need to be updated and expanded. The IG Audit Report identified the need for specific replacement and addition of safety lighting, needed barriers and security cameras.

The IG Audit Report disclosed the following:

- Florida State Hospital (FSH) and Northeast Florida State Hospital (NEFSH) did not have surveillance cameras specifically positioned to view outside common areas.
- North Florida Evaluation Treatment Center (NFETC) lacked a surveillance camera in its controlled substance room, where narcotics are secured.
- MHTFs had limited outdoor lighting to safely illuminate campuses during darkness.
- FSH education building had no barriers to prevent residents from accessing a heavily trafficked road in front of the facility.
- FSH main entrance guard booth lacked a suitable barrier and adequate communication and electronic surveillance equipment.
- FSH and NEFSH safety center guards unbound, unnumbered forms to document security events and maintenance issues.

Based on the IG Audit Report findings, the following recommendations were made:

- Determine the need for additional outside surveillance cameras at FSH and NEFSH to ensure resident and staff safety and security and to observe any disruptive or unauthorized behavior.
- It was further recommended that the Assistant Secretary for Substance Abuse and Mental Health consider installing surveillance cameras in the NFETC controlled substance room.
- Review the need for outdoor lighting at the MHTFs to illuminate any hazardous conditions and provide sufficient lighting for video surveillance of incidents or disruptive behavior.
- Consider installing suitable fencing at the FSH education building to provide for the safety and security of residents and staff.
- Consider installing hard-wired telecommunication and video surveillance equipment to the FSH main entrance guard booth as well as a suitable barrier for safety.
- Incorporate bound and pre-numbered duty logbooks within the FSH and NEFSH Safety Centers and consider employing an automated system such as the one used at NFETC.

The Department concurs with these recommendations to address safety findings at the three SMHTF. While the Department was reviewing safety findings among the MHTFs, a similar issue was identified for TCFTC for their end-of-life perimeter security system. This is a major safety issue because this is the outer fence which has movement sensors on it and if the fence is moved, it alerts the control panel. The fence is continuously breaking down and parts are getting harder to find

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
AUDIT FINDINGS AND RECOMMENDATIONS				4A00000
MENTAL HEALTH TREATMENT FACILITY				
SAFETY FINDINGS				4A02000

for repairs. In the foreseeable future, the parts will not be available due to the system becoming antiquated. Installing a new end-of-life perimeter security system ensures patient safety.

PROPOSED SOLUTION:

The Department requests funding for hard-wired telecommunication, video surveillance equipment, outdoor lighting, and barriers be added per four (4) of the five (5) recommendations from the Office of Inspector General in identified areas outlined within the May 2022 report at a cost of \$500,000. The Department also requests \$313,377 to address similar identified issues at TCFTC, including the end-of-life perimeter security system. The total amount of funding requested for safety findings is projected at \$813,377. The fifth recommendation not included in this request has already been addressed and corrected.

COST CALCULATION:

This issue requests funding for \$813,377 nonrecurring General Revenue budget authority to address safety findings identified at the three SMHTF and TCFTC for an end-of-life perimeter security system.

Facility	OIG Recommendations	Amount
FSH	External Lighting Upgrades - LED	\$120,000
FSH	External Safety Cameras	\$102,175
NEFSH	External Lighting Upgrades - LED	\$80,000
NEFSH	External Safety Cameras	\$75,000
NEFSH	Entrance Barriers and Communication Badge Readers	\$15,000
NFETC	Lighting Upgrades - LED	\$82,825
NFETC	External Safety Cameras	\$25,000
TCFTC	End-of-life perimeter security system	\$313,377
Total:		\$813,377

IMPACT OF NOT FUNDING ISSUE:

If this funding for safety issues is not received, it will not be possible for SMHTF to be in full compliance with CFOP 155-59 regarding video and audio surveillance being employed in the SMHTF to assist with monitoring the status of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
AUDIT FINDINGS AND RECOMMENDATIONS				4A00000
MENTAL HEALTH TREATMENT FACILITY				
SAFETY FINDINGS				4A02000

residents, staff, and visitors. There will be areas in which the SMHTF will not be able to help provide adequate responses to situations requiring assistance. SMHTF will also not be following the Department's OIG recommendations.

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.

AGENCY STRATEGIC PRIORITIES				4000000
IMPLEMENT ANTI-LIGATURE				
IMPROVEMENTS TO COMPLY WITH FEDERAL				
REGULATION				4000120
EXPENSES				040000

GENERAL REVENUE FUND -MATCH 1,702,201 1,702,201 1000 2

=====

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Implement Anti-Ligature Improvements to Comply with Federal Regulation

SUMMARY:

The Florida Department of Children and Families requests \$3,058,414 nonrecurring General Revenue budget authority for anti-ligature improvements identified for the three State Mental Health Treatment Facilities (SMHTF) {Florida State Hospital (FSH), Northeast Florida State Hospital (NEFSH), and North Florida Evaluation Treatment Center (NFETC)}.

ISSUE NARRATIVE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
IMPLEMENT ANTI-LIGATURE				
IMPROVEMENTS TO COMPLY WITH FEDERAL				
REGULATION				4000120

Over the past 24 months, the SMHTF have been unable to manage the current statewide demand for inpatient acute care behavioral health services. These service needs have not only been identified within the forensic space but have also expanded to Baker Act patients as well. At its highest point in March of 2022, the forensic wait list included a total of 639 patients with 525 of those patients being on the wait list greater than 15 days. Through partnership with other state agencies, additional needs that would impact both patient safety and treatment have been identified. These areas identified include anti-ligature risks, employee safety issues, and patient transportation needs.

A ligature risk is defined as anything that can be used to attach a cord, rope, or other material for the purposes of hanging or strangulation. This is particularly an issue for a patient with suicidal ideation. Psychiatric inpatient units must be ligature-resistant in the following areas: patient rooms, patient bathrooms, corridors, and patient common areas. TJC most recent survey at the facility, cited ligature risks, which is part of a national initiative to reduce suicides in behavioral treatment facilities. TJC has stringent standard requirements for the environment of care as it relates to ligature risks.

CURRENT SITUATION/UNMET NEED:

The SMHTF have conducted Behavioral Health Patient Safety Risk Assessments and identified high priority ligature risks using the Behavioral Health Design Guide, February 2018, Edition 7.3 and The Joint Commission's (TJC) recommended U.S. Department of Veterans Affairs - Environmental Program Service Mental Health Guide, 2014. Addressing the current facility ligature risks will aid leadership within the SMHTF to provide a safer environment and avoid potential Code 15 violations, which could initiate Centers for Medicare and Medicaid Services (CMS) surveys or facility closure.

PROPOSED SOLUTION:

The solution is to purchase anti-ligature equipment to implement anti-ligature improvements consistent with CMS and TJC regulations and standards at the three SMHTF. These SMHTF provide in-patient services to persons committed to the Department pursuant to Chapter 394, F.S., also known as the Baker Act and Chapter 916, F.S., the Forensic Client Services Act. Anti-ligature efforts prevent tying or binding and are meant to prevent vulnerable people from accidentally or intentionally self-harming, which is essential in facilities such as these that serve individuals with significant mental health issues.

COST CALCULATION:

This issue requests funding for \$3,058,414 nonrecurring General Revenue to address anti-ligature risks identified at the three SMHTF. Below is a breakdown request by Facility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
IMPLEMENT ANTI-LIGATURE				
IMPROVEMENTS TO COMPLY WITH FEDERAL				
REGULATION				4000120

Florida State Hospital

Ligature Risk	Quantity	Product Cost	Est. Ins. Time	Est. Ins. Cost	Product Total Cost	Total Cost
Safety Railing/Grab Bars	660	\$244.60	1	\$99,000	\$80,718	\$260,436
Shower Heads	84	\$209.32	1.5	\$18,900	\$17,582.88	\$36,483
Shower Mixing Valves	194	\$828.41	4	\$116,400	\$160,711.54	\$277,112
Shower Soap Holder	94	\$266.68	1	\$14,100	\$25,067.92	\$39,168
Shower Towel Hook	24	\$87.01	0.5	\$1,800	\$2,088.24	\$3,888
Sink Faucet	234	\$981.18	4	\$140,400	\$229,596.12	\$369,996
Sink Exposed Piping	234	\$187.19	2	\$70,200	\$43,802.46	\$114,002
Toilet Paper Holding	76	\$114.99	2	\$22,800	\$8,739.24	\$31,539
Toilet Partitions	132	\$1,000.00	4	\$79,200	\$132,000	\$211,200
Toilet with Exposed Piping	156	\$413.80	1	\$23,400	\$64,552.80	\$87,953
Total				\$586,200	\$764,859.20	\$1,431,777

North Florida Evaluation Treatment Center

Ligature Risk	Quantity	Product Cost	Total Cost
Seclusion Bed (includes installation)	2	\$10,885	\$21,770
Restraint Rings (includes installation)	2	\$7,625	\$15,250
Floor Anchoring Device	2	\$300	\$600
Door-Knobs	20	\$421	\$8,420
Patient Care Safety Sleeping Bag	300	\$385	\$115,500
Patient Care Safety Pillow	300	\$55	\$16,500
Security Monitor	216	\$75	\$16,200
SR TV Enclosure	26	\$875	\$22,750
SR Can Liner	37	\$325	\$12,025
SR Molded Bed	220	\$1,485	\$326,700
Outdoor Metal 38 Trash Can	36	\$1,699	\$61,164
Fans in Greenhouse	2	\$585	\$1,170
Krypto Shower Heads	16	\$388	\$6,208

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES
 SERVICES
 PGM: MENTAL HEALTH PROGRAM
MENTAL HEALTH SERVICES
 HEALTH AND HUMAN SERVICES
CIVIL COMMITMENT PROGRAM
 AGENCY STRATEGIC PRIORITIES
 IMPLEMENT ANTI-LIGATURE
 IMPROVEMENTS TO COMPLY WITH FEDERAL
 REGULATION

60000000
 60910000
 60910500
 60910506
 13
1301.02.00.00
 4000000

 4000120

Freight \$2,030
 =====
 Total \$626,287
 =====

Northeast Florida State Hospital

Ligature Risk	Quantity	Product Cost	Total Cost
Beds, Furniture and Foot Lockers	130	\$1,705	\$221,650
Psychiatric - Safe Door-Knobs and Accessories	599	\$1,300	\$778,700
Total			\$1,000,350

IMPACT OF NOT FUNDING ISSUE:

If funding is not approved for anti-ligature needs, facilities will continue to have ligature risks on patient units. This includes handles, coat hooks, pipes, shower rails, radiators, bed framework and springs, window or door frames, ventilation grills, sprinkler heads, ceiling fittings, venting, ducts, hinges, and closures. The presence of these ligature risks in the physical environment of psychiatric patient facilities can compromise patient safety. The SMHTF will continue to be out of compliance with TJC and Agency for Health Care Administration regulations as well as 42 CFR section 482.13 - Condition of participation: Patient's rights.

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 A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: MENTAL HEALTH PROGRAM				60910000
<u>MENTAL HEALTH SERVICES</u>				60910500
HEALTH AND HUMAN SERVICES				60910506
<u>CIVIL COMMITMENT PROGRAM</u>				13
AGENCY STRATEGIC PRIORITIES				<u>1301.02.00.00</u>
MENTAL HEALTH TREATMENT FACILITY STUDY				4000000
SPECIAL CATEGORIES				4000380
CONTRACTED SERVICES				100000
				100777
GENERAL REVENUE FUND -MATCH	500,000	500,000		1000 2

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Mental Health Treatment Facility Study

SUMMARY:

The Florida Department of Children and Families requests \$1,000,000 in nonrecurring General Revenue budget authority to contract with a vendor to conduct a study on the long-term capacity needs of the state's mental health treatment program currently housed by six facilities (state and privately operated).

ISSUE NARRATIVE:

The Department is responsible for providing high quality mental health services necessary to restore individuals to competency. This objective is served by six mental health treatment facilities, three of which are state operated and three of which are privately operated. Florida has experienced significant growth over the last decade, having had 15.8 percent population growth between 2010 and 2020, according to the United States Census Bureau. Similarly, the Department has experienced an increase in court-ordered commitments to its treatment facilities. Within the forensic population, individuals who have been charged with or convicted of criminal behavior related to their mental illness, there has been an almost 46 percent increase in commitments from Fiscal Year 2020-2021 to Fiscal Year 2021-2022.

Chapter 2022-156, L.O.F., (2022-2023 General Appropriations Act), specific appropriation 336 provided nonrecurring funding for \$15 million to sustain resident-to-workforce staffing ratios at the three State Mental Health Treatment Facilities (SMHTF) and to procure healthcare or other contract staffing for the SMHTF to ensure capacity for forensic individuals being admitted within 15 days of a court order pursuant to the provisions in section 916.15, F.S. This funding was provided to fully operationalize the 843 forensic beds through staffing contracts across Florida State Hospital (FSH) and North Florida Evaluation Treatment Center (NFETC) due to the increased turnover and vacancy rates:

- As of June 2022, direct care staff vacancy rates (Human Services Workers) ranged between 15 percent to 42 percent
- As of June 2022, direct care staff turnover rates (Human Services Workers) ranged between 87 percent to 192 percent

With this funding, the Department implemented an aggressive staff augmentation plan to supplement the state employee workforce. This has helped by adding 511 beds across the system. However, with commitments continually outpacing current

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MENTAL HEALTH TREATMENT FACILITY				
STUDY				4000380

capacity, there is a waitlist for both forensic and civil patients, and these individuals are waiting longer than necessary or allowable by statute in the case of forensic patients, to receive critical mental health care services.

Florida's population is predicted to reach 26 million by 2030, an increase of more than 3.5 million residents, and the number of inmates with mental illness is set to reach 39,995 by 2028, representing a 133 increase over 15 years. A long-term, sustainable solution is needed to ensure that the Department can comply with court orders and meet its statutory obligations. The Department has realized significant improvement with the effective use of staff augmentation and other personal services (OPS) and continued support will be critical to keep the number of forensic patients on the wait list under the 15 days.

CURRENT SITUATION/UNMET NEED:

The demand for intensive mental health services has grown exponentially, along with the state's population, as commitments are continually outpacing current capacity. Capacity is most impacted by staffing challenges, a problem that is exacerbated by the fact that most of the facilities are in rural areas with smaller populations, limiting the applicant pool. To mitigate that issue and reduce the waitlist, the Department implemented an aggressive staff augmentation plan to supplement the state employee workforce. Additionally, the newest of the state-operated facilities is 46 years old, and many of the buildings within the system are significantly older.

Due to recent situations noted above the Department has realized that an out-year plan is needed to determine the future of operating not only state mental health facilities, but the bed capacity need for the out years in Florida for all beds including privately operated.

PROPOSED SOLUTION:

The Department would use this funding to contract with a vendor to conduct an in-depth review and analysis of the state mental health treatment facility system with a focus on long-term sustainability. The study must compare the cost effectiveness of alternative methods of operating state mental health treatment facilities, as well as alternative locations.

The review must consider at least the following options: (a) full outsourcing of state mental health treatment facility operations, including all staffing, food services, housekeeping, and environmental services using the current physical infrastructure; (b) full outsourcing of state mental health treatment facility operations, including all staffing, food services, housekeeping, and environmental services using a combination of the current physical infrastructure and a newly constructed facility; (c) maintaining the current method of oversight at state-operated facilities and constructing a new building, all operated by the state.

The evaluation must compare costs in each model, identify implementation considerations, and project transition

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MENTAL HEALTH TREATMENT FACILITY				
STUDY				4000380

timelines. All options must provide a detailed breakdown of the Department's staffing needs and explanations for staffing levels, including calculations used for staffing estimates, and taking into account projected future court-ordered commitments and the associated impact on facility waitlists. For option (a), the age and condition of existing structures must be a key consideration. Options (b) and (c) must consider the ideal location for a new facility to maximize recruitment abilities and contemplate the effect of the new building on the waitlists.

Each option shall be based on achieving the following annual performance standards: (1) retention rates consistent with national averages for similar positions within the health care industry; (2) compliance with the statutory requirement to place all forensic patients within 15 days of receiving a completed commitment packet; (3) average length of stay of 75 days for forensic patients

COST CALCULATION:

The requested funding of \$1,000,000 will be to develop the evaluation.

IMPACT OF NOT FUNDING ISSUE:

If the development of a facility longevity plan is not approved, the Department will continue to operate on an ad-hoc operational process from year to year that continues to maintain or upgrade obsolete facilities with staffing contracts that are more costly than state employees. Quality of care and patient safety will possibly decrease. The facility plan will give the Department and its community partners a "road map" to determine the future of facility growth and changes.

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 A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
ENVIRONMENTAL SERVICES				4000540
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND				1000 2
-MATCH	1,909,353			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Environmental Services

SUMMARY:

The Florida Department of Children and Families requests \$3,228,003 recurring General Revenue budget authority to support the increased cost for environmental services at the three State Mental health Treatment Facilities (SMHTF) for engineering, motor pool, and housekeeping. These services are implemented with a goal of satisfying code and credentialing requirements consistent with the Centers for Medicare and Medicaid Services (CMS) and the Joint Commission (JC) regulations and standards.

ISSUE NARRATIVE:

The three SMHTF outsource three key support services. These three key services are engineering, motor pool, and housekeeping. Florida State Hospital (FSH) contracts for all three services, Northeast Florida State Hospital (NEFSH) and North Florida Evaluation and Treatment Center (NFETC) contracts for housekeeping services. All three facilities have been under contract with the same provider for the past three fiscal years and each contract expires in Fiscal Year 2022-23.

Two of the contracts are currently under bid (FSH and NFETC) with an anticipated award date of 11/04/2022 for FSH and 10/07/2022 for NFETC. The Department did receive a quote for NFETC with only one vendor response. Due to only receiving one response, the Department opted to put out another bid to see if more than one vendor responds to the second bid. The housekeeping contract at NEFSH has been awarded, but at a rate much higher than the original contract amount due to overall national inflation, shift in market staffing salary demands, and the lack of annual contract adjustments over the life of the current contracts.

CURRENT SITUATION/UNMET NEED:

All three SMHTF contracts are expected to exceed the current budget allocations. The three SMHTF will not be able to provide an acceptable standard of care to patients without an increase to these contracted services. These contracts provide the essential services of environmental/housekeeping services (daily cleaning/sanitation of living areas) and building maintenance and repairs (plumbing, electrical, carpentry to maintain a safe living/treatment environment).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
ENVIRONMENTAL SERVICES				4000540

The lack of contract increases, coupled with inflation, has created a financial need the SMHTF cannot absorb and continue to operate as is and be expected to provide a safe, clean, and therapeutic environment for the individuals admitted for mental health treatment.

PROPOSED SOLUTION:

Increased overall costs for these services burdens the Department ability to contract with vendors. Additional budget authority to provide these services gives the Department leverage to be competitive with the goal of finding a vendor willing and able to provide these services at these three SMHTF.

COST CALCULATION:

This issue requests \$3,228,003 recurring General Revenue budget authority to continue the housekeeping, motor pool, and engineering contracted services. These are essential everyday operational services that are needed to maintain the high levels of inpatient quality care. For NEFSH, the amount was determined based on the actual cost of their new contract, a 78 percent increase from the prior contract. For FSH, the amount was calculated using the 78 percent increase from NEFSH for a projection. For NFETC, the amount is based on an actual quote through an Invitation to Bid which the Department did not accept and is using the amount quoted as a starting point knowing that cost for these services have increased.

Below is the breakdown by facility:

Facility	FY 2023-2024* Projected/Actual Contract	FY 2022-23 Amount (Recurring)	Requested Amount
FSH	\$11,797,211	\$9,469,421	\$2,327,790
NEFSH	\$1,687,311	\$950,000	\$737,311
NFETC	\$312,902	\$150,000	\$162,902
Total			\$3,228,003

*Fiscal Year 2023-2024 FSH and NFETC are projections and anticipated contract award date for these two SMHTF is by 10/07/2022 for NFETC and 11/04/2022 for FSH.

IMPACT OF NOT FUNDING ISSUE:

If funding is not approved, the SMHTF will not be able to provide a clean, safe environment for the psychiatric patients, per Patient's Rights Condition of Participation in 42 CFR 482.13 and section 394.459, F.S., Rights of patients, Right to Individual Dignity. These services are also implemented with the intent of satisfying code and credentialing

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: MENTAL HEALTH PROGRAM				60910000
<u>MENTAL HEALTH SERVICES</u>				60910500
HEALTH AND HUMAN SERVICES				60910506
<u>CIVIL COMMITMENT PROGRAM</u>				13
AGENCY STRATEGIC PRIORITIES				<u>1301.02.00.00</u>
ENVIRONMENTAL SERVICES				4000000
				4000540

requirements consistent with the Centers for Medicare and Medicaid Services (CMS) and the Joint Commission (JC) regulations and standards.

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.

MENTAL HEALTH TREATMENT BED CAPACITY MAINTENANCE				4000590
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND	-MATCH	6,306,560	6,306,560	1000 2

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Mental Health Treatment Bed Capacity Maintenance

SUMMARY:

The Florida Department of Children and Families requests \$47,300,614 nonrecurring General Revenue budget authority to decrease the forensic beds and civil step-down beds wait lists through targeted bed expansion.

ISSUE NARRATIVE:

The Department is responsible for providing high quality mental health services necessary to restore individuals to competency in its six-state mental health treatment facilities, three of which are state operated and three of which are

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MENTAL HEALTH TREATMENT BED				
CAPACITY MAINTENANCE				4000590

privately operated. The State has experienced significant growth over the last decade, having had 15.8 percent population growth between 2010 and 2020, according to the United States Census Bureau. Similarly, the Department has experienced an increase in court-ordered commitments to its treatment facilities. Within the forensic population individuals who have been charged with or convicted of criminal behavior related to their mental illness there has been an almost 46 percent increase in commitments, from Fiscal Year 2020-2021 to FY 2021-2022.

Chapter 2022-156, L.O.F., (2022-2023 General Appropriations Act), specific appropriation 336 provided nonrecurring funding for \$15 million to sustain resident to workforce staffing ratios at the three State Mental Health Treatment Facilities (SMHTF) and to procure healthcare or other contract staffing for the SMHTF to ensure capacity for forensic individuals being admitted within 15 days of a court order pursuant to the provisions in section 916.15, F.S. This funding was provided to fully operationalize the 843 forensic beds through staffing contracts across Florida State Hospital (FSH) and North Florida Evaluation Treatment Center (NFETC) due to the increased turnover and vacancy rates:

- As of June 2022, direct care staff vacancy rates (Human Services Workers) ranged between 15% to 42%.
- As of June 2022, direct care staff turnover rates (Human Services Workers) ranged between 87% to 192%

With this funding, the Department, implemented an aggressive staff augmentation plan to supplement the state employee workforce, and this has helped by adding 511 beds across the system. However, with commitments continually outpacing current capacity, there is a waitlist for both forensic and civil patients, and these individuals are waiting longer than necessary, or allowable by statute in the case of forensic patients, to receive critical mental health care services.

Florida's population is predicted to reach 26 million by 2030, an increase of more than 3.5 million residents, and the number of inmates with mental illness is set to reach 39,995 by 2028, representing a 133 increase over 15 years. A long-term, sustainable solution is needed to ensure that the Department can comply with court orders and meet its statutory obligations. The Department has realized significant improvement with the effective use of staff augmentation and Other Personal Services (OPS) and continued support will be critical to keep the number of forensic patients on the wait list under the 15 days.

CURRENT SITUATION/UNMET NEED:

The Department tracks the number of individuals on the forensic waitlist over 15 days on a weekly basis. Over the past 24 months, the SMHTF have been unable to manage the current statewide demand for inpatient acute care behavioral health services. These service needs have not only been identified within the forensic space but have also expanded to Baker Act patients as well. At its highest point in March of 2022, the forensic wait list included a total of 639 patients with 525 of those patients being on the wait list greater than 15 days.

As of September 13, 2022, the forensic wait list was 338 total forensic patients, with 228 of those patients waiting longer than the statutory requirement of admission to a treatment facility 15 days from the Department's receipt of a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MENTAL HEALTH TREATMENT BED				
CAPACITY MAINTENANCE				4000590

completed packet.

PROPOSED SOLUTION:

With current sustained growth in the forensic and civil wait lists, the Department needs targeted and intentional expansion. The solution is to request funding for Fiscal Year 2023-2024 for staff augmentation and OPS to increase the number of total operational beds across the system. This plan increases inpatient system capacity at FSH, Northeast Florida State Hospital (NEFSH), and NFETC. This funding would continue to support the 843 forensic beds at FSH and NFETC plus 138 civil beds at NEFSH for a total of 981 operational beds.

This plan would operationalize a total of 1,931 inpatient acute care psychiatric beds across the three SMHTF.

COST CALCULATION:

This issue requests \$47,300,614 nonrecurring General Revenue budget authority to increase the number of total operational beds at the three SMHTF. Below is a breakdown by facility:

Facility	Category	Amount
FSH	030000	\$6,533,055
FSH	040000	\$921,541
FSH	100779	\$27,537,326
NEFSH	100779	\$6,306,560
NFETC	030000	\$1,172,911
NFETC	040000	\$228,919
NFETC	100779	\$4,600,302
Total:		\$47,300,614

IMPACT OF NOT FUNDING ISSUE:

Previously allocated funding for staff augmentation has been critical to the waitlist reduction that has taken place since March 2022. At its highest point in March 2022, the forensic waitlist reached 639 patients, with 525 of those patients being on the wait list greater than 15 days. Projections do not indicate a decrease in commitments; therefore, without funding for staff augmentation, the waitlist for both civil and forensic will grow and individuals will wait

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
HEALTH AND HUMAN SERVICES						13
<u>CIVIL COMMITMENT PROGRAM</u>						<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
MENTAL HEALTH TREATMENT BED						
CAPACITY MAINTENANCE						4000590

longer in hospitals and jails than necessary. This will likely lead to increased litigation as well.

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.

CRITICAL CLASS HIRING BONUSES						4001A50
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-MATCH	927,402				1000 2

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Critical Class Hiring Bonuses

SUMMARY:

The Florida Department of Children and Families requests \$5,537,329 (\$5,376,567 recurring General Revenue and \$160,762 in recurring Federal Grants Trust Fund) budget authority to attract, recruit, and retain candidates that support Florida's children, youth, elderly, and families.

The request will grant a \$3,000 hiring bonus for Child Protective Investigators (CPI) and Adult Protective Investigators (API), and a \$1,500 hiring bonus for direct care staff at the State Mental Health Treatment Facilities (MHTF).

ISSUE NARRATIVE:

The Department is experiencing unacceptably high vacancy rates, which is especially evident within the critical classes who provide direct services to Florida's most vulnerable citizens. When compared to June 2019 the average vacancy rate

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
HEALTH AND HUMAN SERVICES						13
<u>CIVIL COMMITMENT PROGRAM</u>						<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
CRITICAL CLASS HIRING BONUSES						4001A50

numbers for API, CPI, and MHTF direct care staff has increased by 10.94 percent to 23.90 percent. At the same time the candidate pool for these positions has dropped significantly. Between Fiscal Year 2019-2020 and 2020-2021 the candidate pool dropped by 31.59 percent, and over this past year the candidate pool has dropped by another 13.67 percent. Continued high vacancy rates contribute to the increased turnover seen within the API, CPI, and MHTF direct care classes.

The turnover rate for CPI's was 71.10 percent in Fiscal Year 2021-2022 which is a 26.18 percent increase when compared to Fiscal Year 2019-2020 leaving 60 percent of the CPI workforce with less than two years of experience. Similarly, APIs have seen a significant increase in turnover rates with a turnover rate of 56.43 percent in Fiscal Year 2021-2022 which is a 23.27 percent increase when compared to the previous year. The high vacancy and turnover rates have a direct impact on caseload ratios and the ability to effectively manage the workload.

The turnover rate for critical class staff at the MHTF remains extremely high. Over the past two fiscal years the turnover rate has been at 85 percent which includes a rate of over 100 percent for the Human Services worker positions. To maintain minimum coverage employees are often required to work 16-hour shifts or must work on their scheduled or approved day off. This has caused employee burnout and has led to an increase in the use of sick leave.

The funds requested will allow the Department to incentivize additional candidates to apply for these positions. Having adequate staffing levels reduces caseloads and overtime leading to less burnout and lower turnover.

CURRENT SITUATION/UNMET NEED:

The high vacancy rate has a negative impact on staff morale and overall well-being due to increased overtime and excessive work hours. This can be seen in exit survey results where the top reasons for dissatisfaction among these critical classes are work/life balance, volume of work, scheduling, and salary.

The Department has deployed additional measures to reduce vacancies within the critical classes by creating teams focused solely on recruitment and advertisement, hosting Department-led job fairs, using a paid job board account to advertise and invite candidate matches, and increasing social media advertisement to increase the number of potential candidates. However, vacancy rates remain high.

The ongoing loss of workforce and the smaller candidate pool has made it difficult to recruit qualified candidates. At the same time other employers have increased their use of hiring incentives, including hiring bonuses, which has made it even harder to attract candidates.

PROPOSED SOLUTION:

With the increased use of hiring incentives by other employers hiring entry level positions, it is believed a hiring bonus will have a positive impact and attract additional talent to increase the candidate pool and decrease vacancies within the critical classes (API, CPI, and MHTF direct care staff). This will in turn have a positive impact on reducing the turnover rate.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
HEALTH AND HUMAN SERVICES						13
<u>CIVIL COMMITMENT PROGRAM</u>						<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
CRITICAL CLASS HIRING BONUSES						4001A50

COST CALCULATION:

The cost calculation was reached by taking the gross-up amount {gross-up amount is additional money an employer pays an employee to offset any additional income taxes (Social Security, Medicare, etc.) an employee would owe the IRS when that employee receives a company-provided cash benefit} for the requested hiring bonus and multiplying it by the number of candidates hired in Fiscal Year 2021-2022. The Other Salary Amount (OAD) transaction was used to realign the budget for the Salaries and Benefits appropriation because this issue is not associated with specific positions and/or salary.

Class Title	Number Hired in 21/22	Gross Up Bonus Amount	Estimated Total Gross Up Amount
Adult Protective Investigator	127	\$ 4,512.90	\$ 573,138
Child Protective Investigator	733	\$ 4,512.90	\$ 3,307,956
Human Services Worker I (Civil and Forensic)	390	\$ 2,256.45	\$ 880,016
Human Services Worker II (Civil and Forensic)	318	\$ 2,256.45	\$ 717,551
Unit Treatment & Rehab Specialist (Civil and Forensic)	26	\$ 2,256.4	\$ 58,668
Total	1,594	N/A	\$ 5,537,329

IMPACT OF NOT FUNDING ISSUE:

Without a hiring bonus the Department will continue to struggle attracting qualified candidates within the critical classes (API, CPI, and MHTF direct care staff) which will have a negative impact on the individuals and families the Department serves.

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 A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
<u>MENTAL HEALTH SERVICES</u>							60910500
HEALTH AND HUMAN SERVICES							60910506
<u>CIVIL COMMITMENT PROGRAM</u>							13
AGENCY STRATEGIC PRIORITIES							<u>1301.02.00.00</u>
CRITICAL CLASS HIRING BONUSES							4000000
							4001A50

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2023-24

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

927,402

 927,402
 =====

MENTAL HEALTH FACILITY SALARY
 COMPENSATION
 SALARY RATE

4001A70
 000000

SALARY RATE..... 1,512,160
 =====

SALARIES AND BENEFITS

010000

GENERAL REVENUE FUND -MATCH 1,825,549
 =====

1000 2

TOTAL: MENTAL HEALTH FACILITY SALARY

4001A70

COMPENSATION
 TOTAL ISSUE..... 1,825,549
 TOTAL SALARY RATE..... 1,512,160
 =====

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Mental Health Facility Salary Compensation

SUMMARY:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
HEALTH AND HUMAN SERVICES						13
<u>CIVIL COMMITMENT PROGRAM</u>						<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
MENTAL HEALTH FACILITY SALARY						
COMPENSATION						4001A70

The Florida Department of Children and Families requests \$3,258,011 recurring General Revenue budget authority for salary scale adjustments to selected hard-to-fill full-time equivalent (FTE) positions with high turnover. These FTE positions include frontline clinical employees that will directly impact caregivers at each of the three (3) state-operated Mental Health Treatment Facilities (SMHTF). Frontline clinical staff categories include Human Service Workers (HSW), Unit Treatment and Rehabilitation (UTRS) staff, as well as their associated supervisors.

ISSUE NARRATIVE:

The Department currently has six (6) SMHTF, three of which are operated directly by the Department. The three SMHTF are Florida State Hospital (FSH), Northeast Florida State Hospital (NEFSH), and North Florida Evaluation and Treatment Center (NFETC). Like all industries throughout the nation, particularly health care, the SMHTF have experienced staffing challenges and high turnover rates. According to the US Bureau of Labor Statistics Job Openings and Labor Turnover Survey this "Great Resignation" has shown the highest rate of job resignation in the past 22 years with the current HSW turnover rate across the mental health system at 124 percent. This means that the HSW work force within the Department turns over once every four months.

This issue is compounded by the fact that several of the SMHTF are located in rural communities. Private sector compensation has become increasingly competitive while state compensation has not seen a significant increase. The three SMHTF have successfully mitigated significant effects to patient care with the infusion of contractual labor funding that has been allocated from the Legislature.

Chapter 2022-156, L.O.F., (2022-2023 General Appropriations Act (GAA)), specific appropriation 336 provided nonrecurring funding for \$15 million to sustain resident-to-workforce staffing ratios at the three SMHTF and to procure healthcare or other contract staffing for the SMHTF to ensure capacity for forensic individuals being admitted within 15 days of a court order pursuant to the provisions in section 916.15, F.S.

CURRENT SITUATION/UNMET NEED:

Based on current healthcare staffing trends the competition for frontline staff is going to increase. According to the Florida Hospital Association 1.3 million direct-care workers will be needed over the next decade to meet the needs of the aging U.S. population. It is projected that this need will create approximately 7.4 million direct-care job openings nationwide. The Department is looking to establish more sustainable long term-solutions while at the same time continuing to stabilize the wait list for services with nonrecurring funding received in Fiscal Year 2022-2023 for staff augmentation.

With a 22 percent vacancy rate across the SMHTF, the Department is seeing spikes in specific classification turnover. As mentioned before the current turnover rate for HSW and UTRS staff is 124 percent.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: MENTAL HEALTH PROGRAM						60910000
<u>MENTAL HEALTH SERVICES</u>						60910500
HEALTH AND HUMAN SERVICES						60910506
<u>CIVIL COMMITMENT PROGRAM</u>						13
AGENCY STRATEGIC PRIORITIES						<u>1301.02.00.00</u>
MENTAL HEALTH FACILITY SALARY						4000000
COMPENSATION						4001A70

The Fiscal Year 2022-2023 GAA appropriated a 5.38 percent salary increase for SMHTF staff with the agency prior to July 1, 2022. Even with this 5.38 percent salary increase, it did not have a significant impact on frontline clinical salaries as other private acute care and state-run hospitals have also made salary adjustments to frontline clinical staff, which in many cases are more competitive. This has made it difficult to retain qualified medical and clinical staff. These frontline clinical staff are also being courted by organizations outside of health care.

According to the advisory board, in October of 2021, 50 percent of healthcare care workers surveyed said they left their jobs for more money. Below is a list of local competitors:

- Walmart Store - \$16.40 per hour (starting)
- Walmart Distribution Center - \$18.56 per hour (starting)
- Zaxby's Restaurants - \$17.00 per hour (starting)
- Amazon (working from home) - \$30.00
- Amazon Warehouse - \$18 per hour plus \$16K annual bonus = \$25.70 per hour
- Amazon Delivery - \$19 per hour plus \$16K annual bonus = \$26.70 per hour
- Trulieve Medical Marijuana Grow Facility, Quincy, FL \$18.00
- Select Health CNA - \$18.00
- UF Rehab Hospital \$17.55 - \$21.40
- FedEx Driver - \$25.33
- McDonalds Receptionists - \$18.74
- HCA Florida Healthcare CNA or Technician - \$18.00

PROPOSED SOLUTION:

The proposed increase in salary compensation will allow the Department to remain competitive with comparable salary scales outside the Department. In addition, the increased salaries will positively impact the individuals residing in a SMHTF by retaining and recruiting staff that serve these populations.

COST CALCULATION:

The Department requests \$3,258,011 recurring General Revenue for salary compensation in hard to fill positions.

Civil Commitment Program Salary Base Increase

Class Code	Class Title	Number of FTE's	Current Salary w/Benefits*	New Salary w/Benefits*	Requested Amount Budget*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MENTAL HEALTH FACILITY SALARY				
COMPENSATION				4001A70

5709	Human Services Worker II	336	\$17,203,465	\$18,050,146	\$846,681
5777	Unit Treatment & Rehab Senior Supv I SES	81	\$4,240,961	\$4,849,491	\$608,530
5778	Unit Treatment & Rehab Senior Supv II SES	37	\$1,986,213	\$2,356,551	\$370,338
Total					\$1,825,549

Forensic Commitment Program Salary Base Increase

Class Code	Class Title	Number of FTE's	Current Salary w/Benefits*	New Salary w/Benefits*	Requested Amount Budget*
5709	Human Services Worker II	6	\$312,329	\$327,448	\$15,119
5777	Unit Treatment & Rehab Senior Supv I SES	1	\$47,152	\$54,665	\$7,513
5778	Unit Treatment & Rehab Senior Supv II SES	1	\$47,250	\$57,259	\$10,009
5784	Human Services Worker II F/C	166	\$8,373,079	\$8,791,372	\$418,293
5793	Unit Treatment & Rehab Sr Supvr I F/C SES	108	\$5,712,415	\$6,523,788	\$811,373
5796	Unit Treatment & Rehab Sr Supv II-F/C-SES	17	\$929,527	\$1,099,682	\$170,155
Total					\$1,432,462

Total Civil and Forensic Commitment \$3,258,011

The Other Adjustment Data (OAD) transaction was used for Salaries and Benefits amounts for rounding purposes.

IMPACT OF NOT FUNDING ISSUE:

If this funding is not received, it will be difficult for the SMHTF to compete with other organizations' frontline clinical salary pay scales within the facilities' communities that are competing for the same talent, and SMHTF will struggle to effectively manage their current vacancy rates (system rate of 22 percent), employee turnover, efficient recruitment efforts or employee engagement. The SMHTF will continue to experience increased overtime, employee burnout and the need for staff augmentation. These factors individually or collectively will ultimately have a negative impact on the care provided to SMHTF patients.

LINKAGE TO GOVERNOR'S PRIORITIES:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: MENTAL HEALTH PROGRAM						60910000
<u>MENTAL HEALTH SERVICES</u>						60910500
HEALTH AND HUMAN SERVICES						60910506
<u>CIVIL COMMITMENT PROGRAM</u>						13
AGENCY STRATEGIC PRIORITIES						<u>1301.02.00.00</u>
MENTAL HEALTH FACILITY SALARY						4000000
COMPENSATION						4001A70

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
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0001 001	0.00	1,512,160		295,778	1,807,938	0.00	1,807,938
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,807,938
	0.00	1,512,160		295,778	1,807,938		1,807,938
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							17,611
							1,825,549

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
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	1,439,821	123,827		1000 2

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Cost of Living Adjustment - Mental Health Contracted Agencies

SUMMARY:

The Florida Department of Children and Families requests \$4,328,341 General Revenue (\$3,956,016 recurring and \$372,325 nonrecurring) budget authority for a three percent cost of living increase for contracted Mental Health Treatment Facilities (MHTF). The nonrecurring request amount factors in an extra day (Leap Year) in 2023.

ISSUE NARRATIVE:

The contracted state MHTF have continued to experience wage pressures resulting from an improving job market, increases in non-labor categories, and capital repairs due to aging facilities.

Mental health treatment facilities are working to manage several different market pressures that are directly impacting both employee retention and turnover, further exacerbated by the scale and size of the healthcare markets where the current facilities are located. Market dynamics include, but are not limited to the following:

- Historic inflation rates
- Florida is experiencing record unemployment rates (at 2.7 percent, Florida's July 2022 unemployment rate was the lowest since February 2020, a level that has only been reached three times since Florida began recording unemployment data in 1976)
- Projected statewide nursing shortage of ~60,000 RNs by 2035
- Projected statewide shortage of 1,200 psychiatrists by 2025
- Difficulty retaining custody officers due to increased minimum wages to \$20 per hour for Department of Corrections (DOC) custody officers, where certain positions also received a pay increase based on years of service
- Competition with the Department of Juvenile Justice, where the minimum pay is \$19 an hour and \$20 an hour for Juvenile Detention Officers and Juvenile Probation Officers, respectively.
- Florida's constitutional requirement to increase minimum wage to \$15 per hour, a ~6 percent increase.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: MENTAL HEALTH PROGRAM						
<u>MENTAL HEALTH SERVICES</u>						
HEALTH AND HUMAN SERVICES						
<u>CIVIL COMMITMENT PROGRAM</u>						
AGENCY STRATEGIC PRIORITIES						
COST OF LIVING ADJUSTMENT - MENTAL						
HEALTH CONTRACTED AGENCIES						
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.02.00.00</u>
						4000000
						4004580

CURRENT SITUATION/UNMET NEED:

Florida currently has six state MHTF, three of which are Department operated and three of which are privately operated through state contracts. All patients, civil or forensic (individuals who have been charged with at least one felony) are ordered to the state's care by the courts. Per chapter 916, F.S., the Department is statutorily required to admit forensic defendants within 15 days of receiving a completed commitment packet, regardless of staffing or space constraints. Failure to comply with this requirement can result in significant legal implications. Therefore, the Department has prioritized efforts to reduce the waitlist and ensure its ability to comply.

Like all industries throughout the nation, particularly healthcare, the facilities have been and continue to face workforce challenges, including staffing shortages and high turnover rates. This issue is further compounded by the fact that most of the facilities are located within rural communities and that public sector compensation has become increasingly competitive, while state compensation has not seen a significant increase.

PROPOSED SOLUTION:

To meet the growing demand for inpatient psychiatric beds throughout the state of Florida, the Department requests funding for a cost of living adjustment (COLA) to continue increasing capacity, specifically for Wellpath Recovery Solutions, which operates four of the state's MHTF - South Florida State Hospital (SFSH), South Florida Evaluation and Treatment Center (SFETC), Treasure Coast Forensic Treatment Center (TCFTC), and the Florida Civil Commitment Center (FCCC). These efforts will provide for the staffing necessary to maintain current census volumes and support reducing the waitlist.

The COLA will assist with improved patient outcomes through increased contracted staffing, increased support services, and continued operation of 359 beds at SFSH, 249 beds at SFETC, 256 beds at TCFTC, 600 beds at FCCC, and a decrease in staff turnover.

COST CALCULATION:

This funding request of \$4,328,341 is for a COLA and increases the daily bed rate at the state MHTF. See calculations for projections below:

Facility	FY 2022-23 Bed Day Rate	3 percent Increase Rate	FY 2023-24 Bed Day	Days	Beds	FY 2023-24 Contract Amount*	FY 2022-23 Recurring Budget	Requested Amount
SFSH	\$335.11	\$10.05	\$345.16	366	358	\$45,225,625	\$43,788,823	\$1,436,802

	COL A03	COL A04	COL A05						
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ						CODES
	FY 2023-24	FY 2023-24	FY 2023-24						
	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
COST OF LIVING ADJUSTMENT - MENTAL									
HEALTH CONTRACTED AGENCIES									4004580
SFSH**	\$251.89	\$7.56	\$259.45	366	1	\$94,959	\$91,940	\$3,019	
SFETC	\$326.50	\$9.80	\$336.30	366	249	\$30,648,365	\$29,674,239	\$974,126	
TCFTC	\$338.86	\$10.17	\$349.03	366	256	\$32,702,715	\$31,663,079	\$1,039,636	
FCCC	\$122.02	\$3.66	\$125.68	366	600	\$27,599,328	\$26,724,570	\$874,758	
Total								\$4,328,341	

Amount of Recurring and Nonrecurring by facility

Facility	Recurring	Nonrecurring Leap Year
SFSH	\$1,313,234	\$123,568
SFSH**	\$2,760	\$259
SFETC	\$890,387	\$83,739
TCFTC	\$950,285	\$89,351
FCCC	\$799,350	\$75,408
Total	\$3,956,016	\$372,325

*Fiscal Year 2023-2024 contract amounts are rounded up to the nearest whole dollar

**SFSH has one bed at a lower bed day rate

IMPACT OF NOT FUNDING ISSUE:

Without this funding, contracted state MHTF that serve Floridians with the most intense mental health needs will continue to struggle to compete with other organizations, both government and private, within their communities that are vying for the same talent, and the facilities will be unable to effectively manage their current vacancy rates, employee turnover, recruitment efforts, or employee engagement. The contracted state MHTF will continue to experience increased overtime, employee burnout, and the need for staff augmentation. These factors individually or collectively will ultimately have a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COST OF LIVING ADJUSTMENT - MENTAL				
HEALTH CONTRACTED AGENCIES				4004580

negative impact on the care being provided to patients.

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.

TOTAL: CIVIL COMMITMENT PROGRAM				<u>1301.02.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	124,109,506	13,148,923		1000
TRUST FUNDS	90,605,490			2000
TOTAL POSITIONS.....	1,730.50			
TOTAL PROG COMP.....	214,714,996	13,148,923		
TOTAL SALARY RATE.....	70,909,654			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: MENTAL HEALTH PROGRAM							60910500
<u>MENTAL HEALTH SERVICES</u>							60910506
HEALTH AND HUMAN SERVICES							13
<u>FORENSIC COMMITMENT PROG</u>							<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		65,998,996					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,294.00					
GENERAL REVENUE FUND -STATE		83,238,393					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		1,618,627					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		4,399,801					1000 1
OPERATIONS AND MAINT TF -STATE		20,000					2516 1
TOTAL APPRO.....		4,419,801					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		381,353					1000 1
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		1,747,214					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		3,227,357					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: MENTAL HEALTH PROGRAM							60910500
<u>MENTAL HEALTH SERVICES</u>							60910506
HEALTH AND HUMAN SERVICES							13
<u>FORENSIC COMMITMENT PROG</u>							<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACT PROF SERVICES							100779
GENERAL REVENUE FUND -STATE		86,571,125					1000 1
PRESCRIBE MED/DRUG NON-MED							102682
GENERAL REVENUE FUND -STATE		4,490,151					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,156,540					1000 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		90,969					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		110,817					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		1,294.00					
TOTAL ISSUE.....		188,052,347					
TOTAL SALARY RATE.....		65,998,996					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: MENTAL HEALTH PROGRAM				60910000
<u>MENTAL HEALTH SERVICES</u>				60910500
HEALTH AND HUMAN SERVICES				60910506
<u>FORENSIC COMMITMENT PROG</u>				13
ESTIMATED EXPENDITURES				<u>1301.03.00.00</u>
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1000000
SPECIAL CATEGORIES				1001090
RISK MANAGEMENT INSURANCE				100000
				103241
GENERAL REVENUE FUND -STATE	456,548			1000 1
=====				
SALARY INCREASE FY 2022-23 - INSTITUTIONAL SECURITY SPECIALIST - EFFECTIVE 7/1/2022				1001140
SALARY RATE				000000
SALARY RATE.....	431,640			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	580,455			1000 1
=====				
TOTAL: SALARY INCREASE FY 2022-23 - INSTITUTIONAL SECURITY SPECIALIST - EFFECTIVE 7/1/2022				1001140
TOTAL ISSUE.....	580,455			
TOTAL SALARY RATE.....	431,640			
=====				
SALARY INCREASE FY 2022-23 - STATE FIREFIGHTER - EFFECTIVE 7/1/2022				1001160
SALARY RATE				000000
SALARY RATE.....	40,464			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	54,678			1000 1
=====				
TOTAL: SALARY INCREASE FY 2022-23 - STATE FIREFIGHTER - EFFECTIVE 7/1/2022				1001160
TOTAL ISSUE.....	54,678			
TOTAL SALARY RATE.....	40,464			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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				<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	2,968,531			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,618,867			1000 1
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	3,618,867			
TOTAL SALARY RATE.....	2,968,531			
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	1,500,574			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,795,144			1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	46,152			1000 1
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	1,841,296			
TOTAL SALARY RATE.....	1,500,574			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: MENTAL HEALTH PROGRAM				60910000
<u>MENTAL HEALTH SERVICES</u>				60910500
HEALTH AND HUMAN SERVICES				60910506
<u>FORENSIC COMMITMENT PROG</u>				13
ESTIMATED EXPENDITURES				<u>1301.03.00.00</u>
FLORIDA RETIREMENT SYSTEM				1000000
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	670,446			1000 1
=====				
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER POSITIONS FROM MENTAL				
HEALTH SERVICES TO COMMUNITY				
SUBSTANCE ABUSE AND MENTAL HEALTH				
SERVICES - DEDUCT				2000230
SALARY RATE				000000
SALARY RATE.....	293,960-			
=====				
SALARIES AND BENEFITS				010000
	6.00-			
=====				
TOTAL: TRANSFER POSITIONS FROM MENTAL				2000230
HEALTH SERVICES TO COMMUNITY				
SUBSTANCE ABUSE AND MENTAL HEALTH				
SERVICES - DEDUCT				
TOTAL POSITIONS.....	6.00-			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	293,960-			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Positions from Mental Health Services to Community Substance Abuse and Mental Health Services-Deduct

SUMMARY:

The Florida Department of Children and Families requests to transfer 12 full-time equivalent (FTE) positions within the Department from the Mental Health Services budget entity to the Community Substance Abuse and Mental Health Services budget entity to support the administration of community substance abuse and mental health services. Companion issue

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER POSITIONS FROM MENTAL				
HEALTH SERVICES TO COMMUNITY				
SUBSTANCE ABUSE AND MENTAL HEALTH				
SERVICES - DEDUCT				2000230

number 2000220 increases the number of 12 FTE positions in the Community Substance Abuse and Mental Health Services budget entity.

The transfer of positions is contingent upon approval of Issue Number 4000550-Community Substance Abuse and Mental Health Services Workforce Stabilization.

ISSUE NARRATIVE:

In Issue Number 4000550 the Department requests recurring Alcohol Drug Abuse and Mental Health (ADAMH) Trust Fund budget authority to support a recurring increase in the Community Mental Health Block Grant and Substance Abuse Prevention and Treatment Block Grant to support existing FTE positions. The terms and conditions of both block grants allow five percent of the federal grant award to be used for administration. Five percent of the Department's recurring appropriation of \$157,917,231 for both grant awards is \$7.8 million annually. However, the Department currently only uses \$250,318 of this allowable amount to support Community Substance Abuse and Mental Health (CSAMH) Services program office administrative activities allowable under both block grants.

CURRENT SITUATION/UNMET NEED:

The Department currently uses General Revenue funding rather than block grant funding to support FTE positions within the CSAMH program office that complete administrative activities allowable to be funded by the Community Mental Health Services and Substance Abuse Prevention and Treatment block grants.

The Department also currently uses state funding to support Other Personal Services (OPS) positions within the Community Substance Abuse and Mental Health program office that complete administrative activities that are required long-term to sustain agency operations. This work includes, but is not limited to:

- Grant management of the community substance abuse and mental health services block grants
- Contract management of community substance abuse and mental health services
- Program policy development for community substance abuse and mental health services (including but not limited to primary prevention, suicide prevention, overdose prevention, and recovery support services)
- Program reporting for community substance abuse and mental health services

With the Department's strategic focus on integrating behavioral health services across multiple systems, there is a high need for temporary consultation services that currently exceed the Department's available OPS budget.

PROPOSED SOLUTION:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER POSITIONS FROM MENTAL				
HEALTH SERVICES TO COMMUNITY				
SUBSTANCE ABUSE AND MENTAL HEALTH				
SERVICES - DEDUCT				2000230

By reprioritizing existing Department positions and maximizing the federal block grant funding, the Department will be able to effectively administer the growing substance abuse and mental health services funding within communities.

The Department currently funds existing FTE positions in the CSAMH Services budget entity that are allowable to be funded from the block grants with General Revenue. Reference Issue Number 4000550 -Community Substance Abuse and Mental Health Services Workforce Stabilization. This issue requests budget authority to fund existing FTE positions in the CSAMH Services budget entity. The General Revenue that funded these positions will now fund 12 FTE positions that will be transferred from the Mental Health Services budget entity to the CSAMH budget entity.

Transferring 12 FTE positions from the MH Services budget entity to the CSAMH budget entity allows the Department to support the long-term workload currently completed by these OPS positions.

In return, this frees up the General Revenue budget authority in the OPS category to fund the temporary consultation services needed for integration of behavioral health services.

COST CALCULATION:

This issue is contingent upon approval of Issue Number 4000550 which requests recurring budget authority for \$1,047,867 in the ADAMH Trust Fund. This recurring budget authority will support existing FTE positions, thus allowing the Department to use existing state funding to support the 12 FTE positions transferred to the Office of Substance Abuse and Mental Health.

This issue transfers the salary and rate for 12 positions from the Mental Health Services budget entity to the CSAMH Services budget entity. The salary rate requested to be transferred is based on the need on the CSAMH Services budget entity.

Full Time Equivalent Positions
 60910506-Mental Health Services (12)
 60910950-Community Substance Abuse and Mental Health Services 12

The Other Adjustment Data (OAD) transaction was used to zero out Salaries and Benefits amounts. Salaries and Benefits budget is being requested in Issue Number 4000550.

IMPACT OF NOT FUNDING ISSUE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: MENTAL HEALTH PROGRAM				60910000
<u>MENTAL HEALTH SERVICES</u>				60910500
HEALTH AND HUMAN SERVICES				60910506
<u>FORENSIC COMMITMENT PROG</u>				13
ESTIMATED EXPENDITURES REALIGNMENT				<u>1301.03.00.00</u>
TRANSFER POSITIONS FROM MENTAL HEALTH SERVICES TO COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES - DEDUCT				2000000
				2000230

Not transferring the FTE positions hinders the Department's ability to develop a stable, sustainable workforce that is responsive to the demands and challenges associated with integrating complex systems.

LINKAGE TO GOVERNOR'S PRIORITIES:

N/A

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

N/A

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS							
C0001 002	6.00-	293,960-			293,960-	0.00	293,960-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							293,960-
	6.00-	293,960-			293,960-		293,960-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							293,960

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
NONRECURRING EXPENDITURES				2100000
MENTAL HEALTH FORENSIC BEDS				2103239
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND -STATE	15,000,000-			1000 1
=====				
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ELECTRONIC HEALTH RECORDS - MENTAL				
HEALTH TREATMENT FACILITIES				36356C0
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND -STATE	6,742,535	6,742,535		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Electronic Health Records - Mental Health Treatment Facilities

STATEMENT OF NEED:

The Florida Department of Children and Families requests \$11,000,000 nonrecurring General Revenue budget authority to modernize the treatment records systems for the three state-operated mental health treatment facilities. The addition of an Electronic Health Record (EHR) system allows facilities to eliminate the paper process, modernize clinical and business processes, improve health information security, and advance the quality of care for residents.

It will be essential to have reliable internet connectivity to implement a modern, cloud based EHR solution at our more rural hospitals. This funding will enable the implementation of redundant network connectivity, via additional fiber optic cabling, which will significantly reduce the risk of extended outages that would limit our staff's ability to provide clinical services and care to those we serve.

DESCRIPTION OF BENEFITS:

An EHR system will improve patient documentation, billing, system-care coordination, practice efficiencies, patient and family participation, diagnostics, and quality patient outcomes. An EHR system will ensure health care providers access to accurate, up-to-date, and complete patient information. It will also enhance the privacy and security of patient data, reduce the risk of errors, and improve efficiency and productivity. There are several tangible benefits that including bed utilization, contact time, chart audit quality, average length of stay, number of redundant procedures, labs, time to

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: MENTAL HEALTH PROGRAM						
<u>MENTAL HEALTH SERVICES</u>						
HEALTH AND HUMAN SERVICES						
<u>FORENSIC COMMITMENT PROG</u>						
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						
ELECTRONIC HEALTH RECORDS - MENTAL						
HEALTH TREATMENT FACILITIES						
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.03.00.00</u>
						3630000
						36356C0

restore persons to competency, number of discharges, time to complete admission process, time to process court reports, number of paper documents produced, number of adverse incidents, bed utilization, number of persons served, time on waitlist for admission to a state facility, time on forensic waitlist, number of data breaches, system outages, average length of stay, recidivism rate, number of adverse incidents, number of adverse medication events, and average length of stay.

SOLUTIONS ALTERNATIVES CONSIDERED:

No alternatives were evaluated since an EHR is the universally accepted solution for the management of health records.

IMPACT IF NOT FUNDED:

Not implementing an EHR will continue to foster an environment that drives the increase of issues leading to negative events and patient outcomes, inefficiency through manual and/or disparate practices, and continued difficulty in measuring the performance of each of the three treatment facilities.

ASSUMPTIONS AND CONSTRAINTS:

This project will require significant organizational change management that will be supported by the selected vendor but implement by hospital management staff. Many business and clinical processes will be migrated from legacy, on-premises systems to the new cloud-based EHR system.

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

The modern technologies presented within an EHR will offer facility staff with the tools they need to provide services collaboratively and more effectively to patients. An EHR will also replace dozens of less effective applications, making it possible to establish consistency in clinical and business practices across all three facilities. Elimination of paper records that take up significant physical space. EHR will enhance the admission and treatment process, clinical safeguards and consistency, ability to capture essential data, barriers to billing and reimbursement, transportability and backup, ability to interface with external systems, limited health information security, and an ability to track record access (security). Additionally, eliminate the organizations' inability to track informational trends.

IMPLEMENTATION APPROACH:

The Department anticipates the vendor selected will minimally implement the core functions in Fiscal Year 2023-2024 (Phase 1). This will likely include support for admissions, discharges, and transfers; billing; and pharmacy. Additional functionality will be integrated, by phase, in subsequent years. However, the exact scope of each phase will not be known

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
<u>MENTAL HEALTH SERVICES</u>					60910506
HEALTH AND HUMAN SERVICES					13
<u>FORENSIC COMMITMENT PROG</u>					<u>1301.03.00.00</u>
PROGRAM OR SERVICE-LEVEL					
INFORMATION TECHNOLOGY					3630000
ELECTRONIC HEALTH RECORDS - MENTAL					
HEALTH TREATMENT FACILITIES					36356C0

until a vendor and product is selected.

TIMELINE:

High-level implementation timeline with major milestones:
 01/01/2023-03/31/2023 - Procurement preparation
 04/01/2023-06/30/2023 - Procure products and services
 07/01/2023-12/31/2023 - Implement network improvements at FSH
 07/01/2023-06/30/2024 - Implement EHR Phase 1
 07/01/2024-06/30/2025 - Implement EHR Phase 2
 07/01/2026-06/30/2026 - Implement EHR Phase 3

ESTIMATED COSTS:

Fiscal Year 2023-2024
 \$8,000,000 - Implement EHR Phase 1
 \$1,500,000 - Implement network improvements at FSH and other expenses
 \$1,500,000 - IV&V

Fiscal Year 2024-2025
 \$8,000,000 - Implement EHR Phase 2
 \$2,000,000 - Licensing, hosting, maintenance, and support
 \$1,500,000 - IV&V

Fiscal Year 2025-2026
 \$8,000,000 - Implement EHR Phase 3
 \$3,000,000 - Licensing, hosting, maintenance, and support
 \$1,500,000 - IV&V

 \$35,000,000 TOTAL

POST-IMPLEMENTATION COSTS:

Ongoing licensing, hosting, maintenance, and support fees cost - \$3,000,000.
 Increased networking support cost - \$200,000.

LINKAGE TO GOVERNOR'S PRIORITIES:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ELECTRONIC HEALTH RECORDS - MENTAL				
HEALTH TREATMENT FACILITIES				36356C0

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.

AUDIT FINDINGS AND RECOMMENDATIONS				4A00000
MENTAL HEALTH TREATMENT FACILITY				
SAFETY FINDINGS				4A02000
EXPENSES				040000
GENERAL REVENUE FUND -STATE	43,130	43,130		1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND -STATE	511,377	511,377		1000 1
	=====	=====	=====	
TOTAL: MENTAL HEALTH TREATMENT FACILITY				4A02000
SAFETY FINDINGS				
TOTAL ISSUE.....	554,507	554,507		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Mental Health Treatment Facility Safety Findings

SUMMARY:

The Florida Department of Children and Families requests \$813,377 nonrecurring General Revenue budget authority to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AUDIT FINDINGS AND RECOMMENDATIONS				4A00000
MENTAL HEALTH TREATMENT FACILITY				
SAFETY FINDINGS				4A02000

address safety findings identified within the three State Mental Health Treatment Facilities (SMHTF) and Treasure Coast Forensic Treatment Center (TCFTC).

ISSUE NARRATIVE:

The Department is responsible for providing high quality mental health services necessary to restore individuals to competency in its six (6) mental health treatment facilities, three of which are state-operated and three of which are privately-operated.

The Department's Office of Inspector General (IG) completed safety findings audit report titled "Final Assurance Report -Mental Health Treatment Facility (MHTF) Information Technology (IT) Systems and Hardware Video Recording Equipment (IG Audit Report)" on June 30, 2022. This IG Audit Report was conducted as part of the IG Fiscal Year 2021-2022 Internal Audit Work Plan.

The objectives of this IG Audit Report were to assess the adequacy of video monitoring systems and review procedures in MHTFs. The scope of this audit consisted of video recording equipment usage and review of policies and procedures in effect during the Fiscal Year 2019-2022 and related activities through the end of the audit fieldwork.

CURRENT SITUATION/UNMET NEED:

Across the state mental health treatment facilities, there are several outdated security systems that need to be updated and expanded. The IG Audit Report identified the need for specific replacement and addition of safety lighting, needed barriers and security cameras.

The IG Audit Report disclosed the following:

- Florida State Hospital (FSH) and Northeast Florida State Hospital (NEFSH) did not have surveillance cameras specifically positioned to view outside common areas.
- North Florida Evaluation Treatment Center (NFETC) lacked a surveillance camera in its controlled substance room, where narcotics are secured.
- MHTFs had limited outdoor lighting to safely illuminate campuses during darkness.
- FSH education building had no barriers to prevent residents from accessing a heavily trafficked road in front of the facility.
- FSH main entrance guard booth lacked a suitable barrier and adequate communication and electronic surveillance equipment.
- FSH and NEFSH safety center guards unbound, unnumbered forms to document security events and maintenance issues.

Based on the IG Audit Report findings, the following recommendations were made:

- Determine the need for additional outside surveillance cameras at FSH and NEFSH to ensure resident and staff safety

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AUDIT FINDINGS AND RECOMMENDATIONS				4A00000
MENTAL HEALTH TREATMENT FACILITY				
SAFETY FINDINGS				4A02000

- and security and to observe any disruptive or unauthorized behavior.
- It was further recommended that the Assistant Secretary for Substance Abuse and Mental Health consider installing surveillance cameras in the NFETC controlled substance room.
- Review the need for outdoor lighting at the MHTFs to illuminate any hazardous conditions and provide sufficient lighting for video surveillance of incidents or disruptive behavior.
- Consider installing suitable fencing at the FSH education building to provide for the safety and security of residents and staff.
- Consider installing hard-wired telecommunication and video surveillance equipment to the FSH main entrance guard booth as well as a suitable barrier for safety.
- Incorporate bound and pre-numbered duty logbooks within the FSH and NEFSH Safety Centers and consider employing an automated system such as the one used at NFETC.

The Department concurs with these recommendations to address safety findings at the three SMHTF. While the Department was reviewing safety findings among the MHTFs, a similar issue was identified for TCFTC for their end-of-life perimeter security system. This is a major safety issue because this is the outer fence which has movement sensors on it and if the fence is moved, it alerts the control panel. The fence is continuously breaking down and parts are getting harder to find for repairs. In the foreseeable future, the parts will not be available due to the system becoming antiquated. Installing a new end-of-life perimeter security system ensures patient safety.

PROPOSED SOLUTION:

The Department requests funding for hard-wired telecommunication, video surveillance equipment, outdoor lighting, and barriers be added per four (4) of the five (5) recommendations from the Office of Inspector General in identified areas outlined within the May 2022 report at a cost of \$500,000. The Department also requests \$313,377 to address similar identified issues at TCFTC, including the end-of-life perimeter security system. The total amount of funding requested for safety findings is projected at \$813,377. The fifth recommendation not included in this request has already been addressed and corrected.

COST CALCULATION:

This issue requests funding for \$813,377 nonrecurring General Revenue budget authority to address safety findings identified at the three SMHTF and TCFTC for an end-of-life perimeter security system.

Facility	OIG Recommendations	Amount
FSH	External Lighting Upgrades - LED	\$120,000
FSH	External Safety Cameras	\$102,175

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
<u>MENTAL HEALTH SERVICES</u>					60910506
<u>HEALTH AND HUMAN SERVICES</u>					13
<u>FORENSIC COMMITMENT PROG</u>					<u>1301.03.00.00</u>
AUDIT FINDINGS AND RECOMMENDATIONS					4A00000
MENTAL HEALTH TREATMENT FACILITY					
SAFETY FINDINGS					4A02000

NEFSH	External Lighting Upgrades - LED	\$80,000
NEFSH	External Safety Cameras	\$75,000
NEFSH	Entrance Barriers and Communication Badge Readers	\$15,000
NFETC	Lighting Upgrades - LED	\$82,825
NFETC	External Safety Cameras	\$25,000
TCFTC	End-of-life perimeter security system	\$313,377
=====		
Total:		\$813,377

IMPACT OF NOT FUNDING ISSUE:

If this funding for safety issues is not received, it will not be possible for SMHTF to be in full compliance with CFOP 155-59 regarding video and audio surveillance being employed in the SMHTF to assist with monitoring the status of residents, staff, and visitors. There will be areas in which the SMHTF will not be able to help provide adequate responses to situations requiring assistance. SMHTF will also not be following the Department's OIG recommendations.

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 A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
IMPLEMENT ANTI-LIGATURE				
IMPROVEMENTS TO COMPLY WITH FEDERAL				
REGULATION				4000120
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	1,356,213	1,356,213		1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Implement Anti-Ligature Improvements to Comply with Federal Regulation

SUMMARY:

The Florida Department of Children and Families requests \$3,058,414 nonrecurring General Revenue budget authority for anti-ligature improvements identified for the three State Mental Health Treatment Facilities (SMHTF) {Florida State Hospital (FSH), Northeast Florida State Hospital (NEFSH), and North Florida Evaluation Treatment Center (NFETC)}.

ISSUE NARRATIVE:

Over the past 24 months, the SMHTF have been unable to manage the current statewide demand for inpatient acute care behavioral health services. These service needs have not only been identified within the forensic space but have also expanded to Baker Act patients as well. At its highest point in March of 2022, the forensic wait list included a total of 639 patients with 525 of those patients being on the wait list greater than 15 days. Through partnership with other state agencies, additional needs that would impact both patient safety and treatment have been identified. These areas identified include anti-ligature risks, employee safety issues, and patient transportation needs.

A ligature risk is defined as anything that can be used to attach a cord, rope, or other material for the purposes of hanging or strangulation. This is particularly an issue for a patient with suicidal ideation. Psychiatric inpatient units must be ligature-resistant in the following areas: patient rooms, patient bathrooms, corridors, and patient common areas. TJC most recent survey at the facility, cited ligature risks, which is part of a national initiative to reduce suicides in behavioral treatment facilities. TJC has stringent standard requirements for the environment of care as it relates to ligature risks.

CURRENT SITUATION/UNMET NEED:

The SMHTF have conducted Behavioral Health Patient Safety Risk Assessments and identified high priority ligature risks using the Behavioral Health Design Guide, February 2018, Edition 7.3 and The Joint Commission's (TJC) recommended U.S. Department of Veterans Affairs - Environmental Program Service Mental Health Guide, 2014. Addressing the current facility ligature risks will aid leadership within the SMHTF to provide a safer environment and avoid potential Code 15

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: MENTAL HEALTH PROGRAM							60910500
<u>MENTAL HEALTH SERVICES</u>							60910506
HEALTH AND HUMAN SERVICES							13
<u>FORENSIC COMMITMENT PROG</u>							<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES							4000000
IMPLEMENT ANTI-LIGATURE							
IMPROVEMENTS TO COMPLY WITH FEDERAL							
REGULATION							4000120

violations, which could initiate Centers for Medicare and Medicaid Services (CMS) surveys or facility closure.

PROPOSED SOLUTION:

The solution is to purchase anti-ligature equipment to implement anti-ligature improvements consistent with CMS and TJC regulations and standards at the three SMHTF. These SMHTF provide in-patient services to persons committed to the Department pursuant to Chapter 394, F.S., also known as the Baker Act and Chapter 916, F.S., the Forensic Client Services Act. Anti-ligature efforts prevent tying or binding and are meant to prevent vulnerable people from accidentally or intentionally self-harming, which is essential in facilities such as these that serve individuals with significant mental health issues.

COST CALCULATION:

This issue requests funding for \$3,058,414 nonrecurring General Revenue to address anti-ligature risks identified at the three SMHTF. Below is a breakdown request by Facility.

Florida State Hospital

Ligature Risk	Quantity	Product Cost	Est. Ins. Time	Est. Ins. Cost	Product Total Cost	Total Cost
Safety Railing/Grab Bars	660	\$244.60	1	\$99,000	\$80,718	\$260,436
Shower Heads	84	\$209.32	1.5	\$18,900	\$17,582.88	\$36,483
Shower Mixing Valves	194	\$828.41	4	\$116,400	\$160,711.54	\$277,112
Shower Soap Holder	94	\$266.68	1	\$14,100	\$25,067.92	\$39,168
Shower Towel Hook	24	\$87.01	0.5	\$1,800	\$2,088.24	\$3,888
Sink Faucet	234	\$981.18	4	\$140,400	\$229,596.12	\$369,996
Sink Exposed Piping	234	\$187.19	2	\$70,200	\$43,802.46	\$114,002
Toilet Paper Holding	76	\$114.99	2	\$22,800	\$8,739.24	\$31,539
Toilet Partitions	132	\$1,000.00	4	\$79,200	\$132,000	\$211,200
Toilet with Exposed Piping	156	\$413.80	1	\$23,400	\$64,552.80	\$87,953
Total				\$586,200	\$764,859.20	\$1,431,777

North Florida Evaluation Treatment Center

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
IMPLEMENT ANTI-LIGATURE				
IMPROVEMENTS TO COMPLY WITH FEDERAL				
REGULATION				4000120

Ligature Risk	Quantity	Product Cost	Total Cost
Seclusion Bed (includes installation)	2	\$10,885	\$21,770
Restraint Rings (includes installation)	2	\$7,625	\$15,250
Floor Anchoring Device	2	\$300	\$600
Door-Knobs	20	\$421	\$8,420
Patient Care Safety Sleeping Bag	300	\$385	\$115,500
Patient Care Safety Pillow	300	\$55	\$16,500
Security Monitor	216	\$75	\$16,200
SR TV Enclosure	26	\$875	\$22,750
SR Can Liner	37	\$325	\$12,025
SR Molded Bed	220	\$1,485	\$326,700
Outdoor Metal 38 Trash Can	36	\$1,699	\$61,164
Fans in Greenhouse	2	\$585	\$1,170
Krypto Shower Heads	16	\$388	\$6,208
Freight			\$2,030
Total			\$626,287

Northeast Florida State Hospital

Ligature Risk	Quantity	Product Cost	Total Cost
Beds, Furniture and Foot Lockers	130	\$1,705	\$221,650
Psychiatric - Safe Door-Knobs and Accessories	599	\$1,300	\$778,700
Total			\$1,000,350

IMPACT OF NOT FUNDING ISSUE:

If funding is not approved for anti-ligature needs, facilities will continue to have ligature risks on patient units. This includes handles, coat hooks, pipes, shower rails, radiators, bed framework and springs, window or door frames, ventilation grills, sprinkler heads, ceiling fittings, venting, ducts, hinges, and closures. The presence of these ligature risks in the physical environment of psychiatric patient facilities can compromise patient safety. The SMHTF

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>FORENSIC COMMITMENT PROG</u>						<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
IMPLEMENT ANTI-LIGATURE						
IMPROVEMENTS TO COMPLY WITH FEDERAL						
REGULATION						4000120

will continue to be out of compliance with TJC and Agency for Health Care Administration regulations as well as 42 CFR section 482.13 - Condition of participation: Patient's rights.

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.

MENTAL HEALTH TREATMENT FACILITY						4000380
STUDY						100000
SPECIAL CATEGORIES						100777
CONTRACTED SERVICES						

GENERAL REVENUE FUND	-STATE	500,000	500,000			1000 1
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Mental Health Treatment Facility Study

SUMMARY:

The Florida Department of Children and Families requests \$1,000,000 in nonrecurring General Revenue budget authority to contract with a vendor to conduct a study on the long-term capacity needs of the state's mental health treatment program currently housed by six facilities (state and privately operated).

ISSUE NARRATIVE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MENTAL HEALTH TREATMENT FACILITY				
STUDY				4000380

The Department is responsible for providing high quality mental health services necessary to restore individuals to competency. This objective is served by six mental health treatment facilities, three of which are state operated and three of which are privately operated. Florida has experienced significant growth over the last decade, having had 15.8 percent population growth between 2010 and 2020, according to the United States Census Bureau. Similarly, the Department has experienced an increase in court-ordered commitments to its treatment facilities. Within the forensic population, individuals who have been charged with or convicted of criminal behavior related to their mental illness, there has been an almost 46 percent increase in commitments from Fiscal Year 2020-2021 to Fiscal Year 2021-2022.

Chapter 2022-156, L.O.F., (2022-2023 General Appropriations Act), specific appropriation 336 provided nonrecurring funding for \$15 million to sustain resident-to-workforce staffing ratios at the three State Mental Health Treatment Facilities (SMHTF) and to procure healthcare or other contract staffing for the SMHTF to ensure capacity for forensic individuals being admitted within 15 days of a court order pursuant to the provisions in section 916.15, F.S. This funding was provided to fully operationalize the 843 forensic beds through staffing contracts across Florida State Hospital (FSH) and North Florida Evaluation Treatment Center (NFETC) due to the increased turnover and vacancy rates:

- As of June 2022, direct care staff vacancy rates (Human Services Workers) ranged between 15 percent to 42 percent
- As of June 2022, direct care staff turnover rates (Human Services Workers) ranged between 87 percent to 192 percent

With this funding, the Department implemented an aggressive staff augmentation plan to supplement the state employee workforce. This has helped by adding 511 beds across the system. However, with commitments continually outpacing current capacity, there is a waitlist for both forensic and civil patients, and these individuals are waiting longer than necessary or allowable by statute in the case of forensic patients, to receive critical mental health care services.

Florida's population is predicted to reach 26 million by 2030, an increase of more than 3.5 million residents, and the number of inmates with mental illness is set to reach 39,995 by 2028, representing a 133 increase over 15 years. A long-term, sustainable solution is needed to ensure that the Department can comply with court orders and meet its statutory obligations. The Department has realized significant improvement with the effective use of staff augmentation and other personal services (OPS) and continued support will be critical to keep the number of forensic patients on the wait list under the 15 days.

CURRENT SITUATION/UNMET NEED:

The demand for intensive mental health services has grown exponentially, along with the state's population, as commitments are continually outpacing current capacity. Capacity is most impacted by staffing challenges, a problem that is exacerbated by the fact that most of the facilities are in rural areas with smaller populations, limiting the applicant pool. To mitigate that issue and reduce the waitlist, the Department implemented an aggressive staff augmentation plan to supplement the state employee workforce. Additionally, the newest of the state-operated facilities

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MENTAL HEALTH TREATMENT FACILITY				
STUDY				4000380

is 46 years old, and many of the buildings within the system are significantly older.

Due to recent situations noted above the Department has realized that an out-year plan is needed to determine the future of operating not only state mental health facilities, but the bed capacity need for the out years in Florida for all beds including privately operated.

PROPOSED SOLUTION:

The Department would use this funding to contract with a vendor to conduct an in-depth review and analysis of the state mental health treatment facility system with a focus on long-term sustainability. The study must compare the cost effectiveness of alternative methods of operating state mental health treatment facilities, as well as alternative locations.

The review must consider at least the following options: (a) full outsourcing of state mental health treatment facility operations, including all staffing, food services, housekeeping, and environmental services using the current physical infrastructure; (b) full outsourcing of state mental health treatment facility operations, including all staffing, food services, housekeeping, and environmental services using a combination of the current physical infrastructure and a newly constructed facility; (c) maintaining the current method of oversight at state-operated facilities and constructing a new building, all operated by the state.

The evaluation must compare costs in each model, identify implementation considerations, and project transition timelines. All options must provide a detailed breakdown of the Department's staffing needs and explanations for staffing levels, including calculations used for staffing estimates, and taking into account projected future court-ordered commitments and the associated impact on facility waitlists. For option (a), the age and condition of existing structures must be a key consideration. Options (b) and (c) must consider the ideal location for a new facility to maximize recruitment abilities and contemplate the effect of the new building on the waitlists.

Each option shall be based on achieving the following annual performance standards: (1) retention rates consistent with national averages for similar positions within the health care industry; (2) compliance with the statutory requirement to place all forensic patients within 15 days of receiving a completed commitment packet; (3) average length of stay of 75 days for forensic patients

COST CALCULATION:

The requested funding of \$1,000,000 will be to develop the evaluation.

IMPACT OF NOT FUNDING ISSUE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MENTAL HEALTH TREATMENT FACILITY				
STUDY				4000380

If the development of a facility longevity plan is not approved, the Department will continue to operate on an ad-hoc operational process from year to year that continues to maintain or upgrade obsolete facilities with staffing contracts that are more costly than state employees. Quality of care and patient safety will possibly decrease. The facility plan will give the Department and its community partners a "road map" to determine the future of facility growth and changes.

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.

MENTAL HEALTH TREATMENT FACILITY				
PATIENT TRANSPORTATION				4000440
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND	-STATE	560,262		1000 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Mental Health Treatment Facility Patient Transportation

SUMMARY:

The Florida Department of Children and Families requests \$560,262 recurring General Revenue budget authority to address the creation of a limited patient transportation system to transport forensic patients back to jail upon restoration to continue the legal process.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: MENTAL HEALTH PROGRAM						
<u>MENTAL HEALTH SERVICES</u>						
HEALTH AND HUMAN SERVICES						
<u>FORENSIC COMMITMENT PROG</u>						
AGENCY STRATEGIC PRIORITIES						
MENTAL HEALTH TREATMENT FACILITY						
PATIENT TRANSPORTATION						
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.03.00.00</u>
						4000000
						4000440

ISSUE NARRATIVE:

The Department spends significant resources to care for patients who have been found competent and are outside the 30-day statutory requirement to return to jail (section 916.13, F.S.). A long-term, sustainable solution is needed to ensure that the Department can comply with court orders and meet its statutory obligations. If the Department has resources to implement a patient transportation to transport patients back to jail upon restoration, the Department resources of staff time, facility occupancy, and Department budget could be used on patients that are currently on the forensic wait list and not on the patients that are deemed competent to return to jail to continue the legal process.

CURRENT SITUATION/UNMET NEED:

Florida's six (6) state-operated and contracted mental health treatment facilities manage treatment for forensic and forensic stepdown patients, with the goal of competency restoration. Upon restoration, these patients wait for the court to approve transfers orders, which allow the respective transport company or municipality to transport them to their respective jails. According to section 916.13, F.S., this process from being declared competent to returning to jail should take no more than thirty (30) days. While competent patients wait for respective transport company or municipality to transport, resources are being used that could be provided to patients currently on the forensic wait list.

As of September 13, 2022, the forensic wait list was 338 total forensic patients, with 228 of those patients waiting longer than the statutory requirement of admission to a treatment facility 15 days from the Department's receipt of a completed packet.

PROPOSED SOLUTION:

The solution is to request funding to create a limited transportation system that would return patients back to their respective jails upon receipt of a signed transfer order from the court. The Department would contract with a vendor that would create three teams with two certified security personnel on each team. These teams would be strategically assigned to state mental health treatment facilities across Florida and would deliver patients to jails within a four-hour radius.

COST CALCULATION:

The below is a breakdown of the cost by region location:

Region	Position	# of Positions	Hours Per Pay Period	Bill Rate	Annual Spend
Region 2	Level V Security Guard	2	80	\$35.64	\$148,262.40

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
HEALTH AND HUMAN SERVICES						13
<u>FORENSIC COMMITMENT PROG</u>						<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
MENTAL HEALTH TREATMENT FACILITY						
PATIENT TRANSPORTATION						4000440
Region 3	Level V Security Guard	2		80	\$35.64	\$148,262.40
Region 11	Level V Security Guard	2		80	\$39.22	\$163,155.20
Region 2	Level VI Project Manager	2		40	\$42.38	\$88,150.40
=====						
Total Positions						\$547,830.40
Estimated Holiday Cost						\$5,267.60
Vendor - Risk Management System						\$7,164.00
=====						
Total Request						\$560,262.00

IMPACT OF NOT FUNDING ISSUE:

If this issue is not approved the Department will continue to spend dedicated resources on patients that are deemed competent, but should have been returned to jail, which negatively impacts bed capacity and the forensic wait list, placing the Department in legal jeopardy related to the 15-day admission requirement.

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 A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
<u>MENTAL HEALTH SERVICES</u>					60910506
HEALTH AND HUMAN SERVICES					13
<u>FORENSIC COMMITMENT PROG</u>					<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
ENVIRONMENTAL SERVICES					4000540
SPECIAL CATEGORIES					100000
G/A-CONTRACT PROF SERVICES					100779
GENERAL REVENUE FUND					
-STATE	1,318,650				1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Environmental Services

SUMMARY:

The Florida Department of Children and Families requests \$3,228,003 recurring General Revenue budget authority to support the increased cost for environmental services at the three State Mental health Treatment Facilities (SMHTF) for engineering, motor pool, and housekeeping. These services are implemented with a goal of satisfying code and credentialing requirements consistent with the Centers for Medicare and Medicaid Services (CMS) and the Joint Commission (JC) regulations and standards.

ISSUE NARRATIVE:

The three SMHTF outsource three key support services. These three key services are engineering, motor pool, and housekeeping. Florida State Hospital (FSH) contracts for all three services, Northeast Florida State Hospital (NEFSH) and North Florida Evaluation and Treatment Center (NFETC) contracts for housekeeping services. All three facilities have been under contract with the same provider for the past three fiscal years and each contract expires in Fiscal Year 2022-23.

Two of the contracts are currently under bid (FSH and NFETC) with an anticipated award date of 11/04/2022 for FSH and 10/07/2022 for NFETC. The Department did receive a quote for NFETC with only one vendor response. Due to only receiving one response, the Department opted to put out another bid to see if more than one vendor responds to the second bid. The housekeeping contract at NEFSH has been awarded, but at a rate much higher than the original contract amount due to overall national inflation, shift in market staffing salary demands, and the lack of annual contract adjustments over the life of the current contracts.

CURRENT SITUATION/UNMET NEED:

All three SMHTF contracts are expected to exceed the current budget allocations. The three SMHTF will not be able to provide an acceptable standard of care to patients without an increase to these contracted services. These contracts provide the essential services of environmental/housekeeping services (daily cleaning/sanitation of living areas) and building maintenance and repairs (plumbing, electrical, carpentry to maintain a safe living/treatment environment).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
ENVIRONMENTAL SERVICES				4000540

The lack of contract increases, coupled with inflation, has created a financial need the SMHTF cannot absorb and continue to operate as is and be expected to provide a safe, clean, and therapeutic environment for the individuals admitted for mental health treatment.

PROPOSED SOLUTION:

Increased overall costs for these services burdens the Department ability to contract with vendors. Additional budget authority to provide these services gives the Department leverage to be competitive with the goal of finding a vendor willing and able to provide these services at these three SMHTF.

COST CALCULATION:

This issue requests \$3,228,003 recurring General Revenue budget authority to continue the housekeeping, motor pool, and engineering contracted services. These are essential everyday operational services that are needed to maintain the high levels of inpatient quality care. For NEFSH, the amount was determined based on the actual cost of their new contract, a 78 percent increase from the prior contract. For FSH, the amount was calculated using the 78 percent increase from NEFSH for a projection. For NFETC, the amount is based on an actual quote through an Invitation to Bid which the Department did not accept and is using the amount quoted as a starting point knowing that cost for these services have increased.

Below is the breakdown by facility:

Facility	FY 2023-2024* Projected/Actual Contract	FY 2022-23 Amount (Recurring)	Requested Amount
FSH	\$11,797,211	\$9,469,421	\$2,327,790
NEFSH	\$1,687,311	\$950,000	\$737,311
NFETC	\$312,902	\$150,000	\$162,902
Total			\$3,228,003

*Fiscal Year 2023-2024 FSH and NFETC are projections and anticipated contract award date for these two SMHTF is by 10/07/2022 for NFETC and 11/04/2022 for FSH.

IMPACT OF NOT FUNDING ISSUE:

If funding is not approved, the SMHTF will not be able to provide a clean, safe environment for the psychiatric patients, per Patient's Rights Condition of Participation in 42 CFR 482.13 and section 394.459, F.S., Rights of patients, Right to Individual Dignity. These services are also implemented with the intent of satisfying code and credentialing

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: MENTAL HEALTH PROGRAM				60910000
<u>MENTAL HEALTH SERVICES</u>				60910500
HEALTH AND HUMAN SERVICES				60910506
<u>FORENSIC COMMITMENT PROG</u>				13
AGENCY STRATEGIC PRIORITIES				<u>1301.03.00.00</u>
ENVIRONMENTAL SERVICES				4000000
				4000540

requirements consistent with the Centers for Medicare and Medicaid Services (CMS) and the Joint Commission (JC) regulations and standards.

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.

MENTAL HEALTH TREATMENT BED				4000590
CAPACITY MAINTENANCE				030000
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND -STATE	7,705,967	7,705,967		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,150,459	1,150,459		1000 1
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND -STATE	32,137,628	32,137,628		1000 1
TOTAL: MENTAL HEALTH TREATMENT BED				4000590
CAPACITY MAINTENANCE				
TOTAL ISSUE.....	40,994,054	40,994,054		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MENTAL HEALTH TREATMENT BED				
CAPACITY MAINTENANCE				4000590

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Mental Health Treatment Bed Capacity Maintenance

SUMMARY:

The Florida Department of Children and Families requests \$47,300,614 nonrecurring General Revenue budget authority to decrease the forensic beds and civil step-down beds wait lists through targeted bed expansion.

ISSUE NARRATIVE:

The Department is responsible for providing high quality mental health services necessary to restore individuals to competency in its six-state mental health treatment facilities, three of which are state operated and three of which are privately operated. The State has experienced significant growth over the last decade, having had 15.8 percent population growth between 2010 and 2020, according to the United States Census Bureau. Similarly, the Department has experienced an increase in court-ordered commitments to its treatment facilities. Within the forensic population individuals who have been charged with or convicted of criminal behavior related to their mental illness there has been an almost 46 percent increase in commitments, from Fiscal Year 2020-2021 to FY 2021-2022.

Chapter 2022-156, L.O.F., (2022-2023 General Appropriations Act), specific appropriation 336 provided nonrecurring funding for \$15 million to sustain resident to workforce staffing ratios at the three State Mental Health Treatment Facilities (SMHTF) and to procure healthcare or other contract staffing for the SMHTF to ensure capacity for forensic individuals being admitted within 15 days of a court order pursuant to the provisions in section 916.15, F.S. This funding was provided to fully operationalize the 843 forensic beds through staffing contracts across Florida State Hospital (FSH) and North Florida Evaluation Treatment Center (NFETC) due to the increased turnover and vacancy rates:

- As of June 2022, direct care staff vacancy rates (Human Services Workers) ranged between 15% to 42%.
- As of June 2022, direct care staff turnover rates (Human Services Workers) ranged between 87% to 192%

With this funding, the Department, implemented an aggressive staff augmentation plan to supplement the state employee workforce, and this has helped by adding 511 beds across the system. However, with commitments continually outpacing current capacity, there is a waitlist for both forensic and civil patients, and these individuals are waiting longer than necessary, or allowable by statute in the case of forensic patients, to receive critical mental health care services.

Florida's population is predicted to reach 26 million by 2030, an increase of more than 3.5 million residents, and the number of inmates with mental illness is set to reach 39,995 by 2028, representing a 133 increase over 15 years. A long-term, sustainable solution is needed to ensure that the Department can comply with court orders and meet its

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MENTAL HEALTH TREATMENT BED				
CAPACITY MAINTENANCE				4000590

statutory obligations. The Department has realized significant improvement with the effective use of staff augmentation and Other Personal Services (OPS) and continued support will be critical to keep the number of forensic patients on the wait list under the 15 days.

CURRENT SITUATION/UNMET NEED:

The Department tracks the number of individuals on the forensic waitlist over 15 days on a weekly basis. Over the past 24 months, the SMHTF have been unable to manage the current statewide demand for inpatient acute care behavioral health services. These service needs have not only been identified within the forensic space but have also expanded to Baker Act patients as well. At its highest point in March of 2022, the forensic wait list included a total of 639 patients with 525 of those patients being on the wait list greater than 15 days.

As of September 13, 2022, the forensic wait list was 338 total forensic patients, with 228 of those patients waiting longer than the statutory requirement of admission to a treatment facility 15 days from the Department's receipt of a completed packet.

PROPOSED SOLUTION:

With current sustained growth in the forensic and civil wait lists, the Department needs targeted and intentional expansion. The solution is to request funding for Fiscal Year 2023-2024 for staff augmentation and OPS to increase the number of total operational beds across the system. This plan increases inpatient system capacity at FSH, Northeast Florida State Hospital (NEFSH), and NFETC. This funding would continue to support the 843 forensic beds at FSH and NFETC plus 138 civil beds at NEFSH for a total of 981 operational beds.

This plan would operationalize a total of 1,931 inpatient acute care psychiatric beds across the three SMHTF.

COST CALCULATION:

This issue requests \$47,300,614 nonrecurring General Revenue budget authority to increase the number of total operational beds at the three SMHTF. Below is a breakdown by facility:

Facility	Category	Amount
FSH	030000	\$6,533,055
FSH	040000	\$921,541
FSH	100779	\$27,537,326

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MENTAL HEALTH TREATMENT BED				
CAPACITY MAINTENANCE				4000590
NEFSH	100779		\$6,306,560	
NFETC	030000		\$1,172,911	
NFETC	040000		\$228,919	
NFETC	100779		\$4,600,302	
=====				
Total:			\$47,300,614	

IMPACT OF NOT FUNDING ISSUE:

Previously allocated funding for staff augmentation has been critical to the waitlist reduction that has taken place since March 2022. At its highest point in March 2022, the forensic waitlist reached 639 patients, with 525 of those patients being on the wait list greater than 15 days. Projections do not indicate a decrease in commitments; therefore, without funding for staff augmentation, the waitlist for both civil and forensic will grow and individuals will wait longer in hospitals and jails than necessary. This will likely lead to increased litigation as well.

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 A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
CRITICAL CLASS HIRING BONUSES				4001A50
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				1000 1
-STATE	728,833			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Critical Class Hiring Bonuses

SUMMARY:

The Florida Department of Children and Families requests \$5,537,329 (\$5,376,567 recurring General Revenue and \$160,762 in recurring Federal Grants Trust Fund) budget authority to attract, recruit, and retain candidates that support Florida's children, youth, elderly, and families.

The request will grant a \$3,000 hiring bonus for Child Protective Investigators (CPI) and Adult Protective Investigators (API), and a \$1,500 hiring bonus for direct care staff at the State Mental Health Treatment Facilities (MHTF).

ISSUE NARRATIVE:

The Department is experiencing unacceptably high vacancy rates, which is especially evident within the critical classes who provide direct services to Florida's most vulnerable citizens. When compared to June 2019 the average vacancy rate numbers for API, CPI, and MHTF direct care staff has increased by 10.94 percent to 23.90 percent. At the same time the candidate pool for these positions has dropped significantly. Between Fiscal Year 2019-2020 and 2020-2021 the candidate pool dropped by 31.59 percent, and over this past year the candidate pool has dropped by another 13.67 percent. Continued high vacancy rates contribute to the increased turnover seen within the API, CPI, and MHTF direct care classes.

The turnover rate for CPI's was 71.10 percent in Fiscal Year 2021-2022 which is a 26.18 percent increase when compared to Fiscal Year 2019-2020 leaving 60 percent of the CPI workforce with less than two years of experience. Similarly, APIs have seen a significant increase in turnover rates with a turnover rate of 56.43 percent in Fiscal Year 2021-2022 which is a 23.27 percent increase when compared to the previous year. The high vacancy and turnover rates have a direct impact on caseload ratios and the ability to effectively manage the workload.

The turnover rate for critical class staff at the MHTF remains extremely high. Over the past two fiscal years the turnover rate has been at 85 percent which includes a rate of over 100 percent for the Human Services worker positions. To maintain minimum coverage employees are often required to work 16-hour shifts or must work on their scheduled or approved day off. This has caused employee burnout and has led to an increase in the use of sick leave.

The funds requested will allow the Department to incentivize additional candidates to apply for these positions. Having adequate staffing levels reduces caseloads and overtime leading to less burnout and lower turnover.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
CRITICAL CLASS HIRING BONUSES				4001A50

CURRENT SITUATION/UNMET NEED:

The high vacancy rate has a negative impact on staff morale and overall well-being due to increased overtime and excessive work hours. This can be seen in exit survey results where the top reasons for dissatisfaction among these critical classes are work/life balance, volume of work, scheduling, and salary.

The Department has deployed additional measures to reduce vacancies within the critical classes by creating teams focused solely on recruitment and advertisement, hosting Department-led job fairs, using a paid job board account to advertise and invite candidate matches, and increasing social media advertisement to increase the number of potential candidates. However, vacancy rates remain high.

The ongoing loss of workforce and the smaller candidate pool has made it difficult to recruit qualified candidates. At the same time other employers have increased their use of hiring incentives, including hiring bonuses, which has made it even harder to attract candidates.

PROPOSED SOLUTION:

With the increased use of hiring incentives by other employers hiring entry level positions, it is believed a hiring bonus will have a positive impact and attract additional talent to increase the candidate pool and decrease vacancies within the critical classes (API, CPI, and MHTF direct care staff). This will in turn have a positive impact on reducing the turnover rate.

COST CALCULATION:

The cost calculation was reached by taking the gross-up amount {gross-up amount is additional money an employer pays an employee to offset any additional income taxes (Social Security, Medicare, etc.) an employee would owe the IRS when that employee receives a company-provided cash benefit} for the requested hiring bonus and multiplying it by the number of candidates hired in Fiscal Year 2021-2022. The Other Salary Amount (OAD) transaction was used to realign the budget for the Salaries and Benefits appropriation because this issue is not associated with specific positions and/or salary.

Class Title	Number Hired in 21/22	Gross Up Bonus Amount	Estimated Total Gross Up Amount
Adult Protective Investigator	127	\$ 4,512.90	\$ 573,138
Child Protective Investigator	733	\$ 4,512.90	\$ 3,307,956
Human Services Worker I (Civil and Forensic)	390	\$ 2,256.45	\$ 880,016
Human Services Worker II (Civil and Forensic)	318	\$ 2,256.45	\$ 717,551
Unit Treatment & Rehab Specialist (Civil and Forensic)	26	\$ 2,256.4	\$ 58,668

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: MENTAL HEALTH PROGRAM						
<u>MENTAL HEALTH SERVICES</u>						
HEALTH AND HUMAN SERVICES						
<u>FORENSIC COMMITMENT PROG</u>						
AGENCY STRATEGIC PRIORITIES						
CRITICAL CLASS HIRING BONUSES						
Total		1,594		N/A		\$ 5,537,329

IMPACT OF NOT FUNDING ISSUE:

Without a hiring bonus the Department will continue to struggle attracting qualified candidates within the critical classes (API, CPI, and MHTF direct care staff) which will have a negative impact on the individuals and families the Department serves.

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
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A03 - AGY REQUEST FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

728,833

728,833

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MENTAL HEALTH FACILITY SALARY				
COMPENSATION				4001A70
SALARY RATE				000000
SALARY RATE.....	1,187,680			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	1,432,462			1000 1
	=====	=====	=====	
TOTAL: MENTAL HEALTH FACILITY SALARY				4001A70
COMPENSATION				
TOTAL ISSUE.....	1,432,462			
TOTAL SALARY RATE.....	1,187,680			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Mental Health Facility Salary Compensation

SUMMARY:

The Florida Department of Children and Families requests \$3,258,011 recurring General Revenue budget authority for salary scale adjustments to selected hard-to-fill full-time equivalent (FTE) positions with high turnover. These FTE positions include frontline clinical employees that will directly impact caregivers at each of the three (3) state-operated Mental Health Treatment Facilities (SMHTF). Frontline clinical staff categories include Human Service Workers (HSW), Unit Treatment and Rehabilitation (UTRS) staff, as well as their associated supervisors.

ISSUE NARRATIVE:

The Department currently has six (6) SMHTF, three of which are operated directly by the Department. The three SMHTF are Florida State Hospital (FSH), Northeast Florida State Hospital (NEFSH), and North Florida Evaluation and Treatment Center (NFETC). Like all industries throughout the nation, particularly health care, the SMHTF have experienced staffing challenges and high turnover rates. According to the US Bureau of Labor Statistics Job Openings and Labor Turnover Survey this "Great Resignation" has shown the highest rate of job resignation in the past 22 years with the current HSW turnover rate across the mental health system at 124 percent. This means that the HSW work force within the Department turns over once every four months.

This issue is compounded by the fact that several of the SMHTF are located in rural communities. Private sector compensation has become increasingly competitive while state compensation has not seen a significant increase. The three

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.03.00.00</u>
						4000000
						4001A70

CHILDREN & FAMILIES
 SERVICES
 PGM: MENTAL HEALTH PROGRAM
MENTAL HEALTH SERVICES
HEALTH AND HUMAN SERVICES
FORENSIC COMMITMENT PROG
 AGENCY STRATEGIC PRIORITIES
 MENTAL HEALTH FACILITY SALARY
 COMPENSATION

SMHTF have successfully mitigated significant effects to patient care with the infusion of contractual labor funding that has been allocated from the Legislature.

Chapter 2022-156, L.O.F., (2022-2023 General Appropriations Act (GAA)), specific appropriation 336 provided nonrecurring funding for \$15 million to sustain resident-to-workforce staffing ratios at the three SMHTF and to procure healthcare or other contract staffing for the SMHTF to ensure capacity for forensic individuals being admitted within 15 days of a court order pursuant to the provisions in section 916.15, F.S.

CURRENT SITUATION/UNMET NEED:

Based on current healthcare staffing trends the competition for frontline staff is going to increase. According to the Florida Hospital Association 1.3 million direct-care workers will be needed over the next decade to meet the needs of the aging U.S. population. It is projected that this need will create approximately 7.4 million direct-care job openings nationwide. The Department is looking to establish more sustainable long term-solutions while at the same time continuing to stabilize the wait list for services with nonrecurring funding received in Fiscal Year 2022-2023 for staff augmentation.

With a 22 percent vacancy rate across the SMHTF, the Department is seeing spikes in specific classification turnover. As mentioned before the current turnover rate for HSW and UTRS staff is 124 percent.

The Fiscal Year 2022-2023 GAA appropriated a 5.38 percent salary increase for SMHTF staff with the agency prior to July 1, 2022. Even with this 5.38 percent salary increase, it did not have a significant impact on frontline clinical salaries as other private acute care and state-run hospitals have also made salary adjustments to frontline clinical staff, which in many cases are more competitive. This has made it difficult to retain qualified medical and clinical staff. These frontline clinical staff are also being courted by organizations outside of health care.

According to the advisory board, in October of 2021, 50 percent of healthcare care workers surveyed said they left their jobs for more money. Below is a list of local competitors:

- Walmart Store - \$16.40 per hour (starting)
- Walmart Distribution Center - \$18.56 per hour (starting)
- Zaxby's Restaurants - \$17.00 per hour (starting)
- Amazon (working from home) - \$30.00
- Amazon Warehouse - \$18 per hour plus \$16K annual bonus = \$25.70 per hour
- Amazon Delivery - \$19 per hour plus \$16K annual bonus = \$26.70 per hour
- Trulieve Medical Marijuana Grow Facility, Quincy, FL \$18.00
- Select Health CNA - \$18.00
- UF Rehab Hospital \$17.55 - \$21.40

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MENTAL HEALTH FACILITY SALARY				
COMPENSATION				4001A70

- FedEx Driver - \$25.33
- McDonalds Receptionists - \$18.74
- HCA Florida Healthcare CNA or Technician - \$18.00

PROPOSED SOLUTION:

The proposed increase in salary compensation will allow the Department to remain competitive with comparable salary scales outside the Department. In addition, the increased salaries will positively impact the individuals residing in a SMHTF by retaining and recruiting staff that serve these populations.

COST CALCULATION:

The Department requests \$3,258,011 recurring General Revenue for salary compensation in hard to fill positions.

Civil Commitment Program Salary Base Increase

Class Code	Class Title	Number of FTE's	Current Salary w/Benefits*	New Salary w/Benefits*	Requested Amount Budget*
5709	Human Services Worker II	336	\$17,203,465	\$18,050,146	\$846,681
5777	Unit Treatment & Rehab Senior Supv I SES	81	\$4,240,961	\$4,849,491	\$608,530
5778	Unit Treatment & Rehab Senior Supv II SES	37	\$1,986,213	\$2,356,551	\$370,338
Total					\$1,825,549

Forensic Commitment Program Salary Base Increase

Class Code	Class Title	Number of FTE's	Current Salary w/Benefits*	New Salary w/Benefits*	Requested Amount Budget*
5709	Human Services Worker II	6	\$312,329	\$327,448	\$15,119
5777	Unit Treatment & Rehab Senior Supv I SES	1	\$47,152	\$54,665	\$7,513
5778	Unit Treatment & Rehab Senior Supv II SES	1	\$47,250	\$57,259	\$10,009
5784	Human Services Worker II F/C	166	\$8,373,079	\$8,791,372	\$418,293
5793	Unit Treatment & Rehab Sr Supvr I F/C SES	108	\$5,712,415	\$6,523,788	\$811,373

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: MENTAL HEALTH PROGRAM						
<u>MENTAL HEALTH SERVICES</u>						
HEALTH AND HUMAN SERVICES						
<u>FORENSIC COMMITMENT PROG</u>						
AGENCY STRATEGIC PRIORITIES						
MENTAL HEALTH FACILITY SALARY						
COMPENSATION						
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.03.00.00</u>
						4000000
						4001A70

5796	Unit Treatment & Rehab Sr Supv II-F/C-SES	17	\$929,527	\$1,099,682	\$170,155
=====					
Total					\$1,432,462
=====					

Total Civil and Forensic Commitment \$3,258,011

The Other Adjustment Data (OAD) transaction was used for Salaries and Benefits amounts for rounding purposes.

IMPACT OF NOT FUNDING ISSUE:

If this funding is not received, it will be difficult for the SMHTF to compete with other organizations' frontline clinical salary pay scales within the facilities' communities that are competing for the same talent, and SMHTF will struggle to effectively manage their current vacancy rates (system rate of 22 percent), employee turnover, efficient recruitment efforts or employee engagement. The SMHTF will continue to experience increased overtime, employee burnout and the need for staff augmentation. These factors individually or collectively will ultimately have a negative impact on the care provided to SMHTF patients.

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 A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES
 PGM: MENTAL HEALTH PROGRAM
MENTAL HEALTH SERVICES
 HEALTH AND HUMAN SERVICES
FORENSIC COMMITMENT PROG
 AGENCY STRATEGIC PRIORITIES
 MENTAL HEALTH FACILITY SALARY
 COMPENSATION

60000000
 60910000
 60910500
 60910506
 13
1301.03.00.00
 4000000
 4001A70

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C0001 001	0.00	1,187,680	232,311	1,419,991	0.00	1,419,991
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	1,187,680		232,311	1,419,991		1,419,991
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						12,471
						1,432,462

JAIL BASED COMPETENCY RESTORATION PROGRAM
 SPECIAL CATEGORIES
 G/A-CONTRACT PROF SERVICES

4002130
 100000
 100779

GENERAL REVENUE FUND -STATE 6,004,250 1000 1

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Jail Based Competency Restoration Program

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: MENTAL HEALTH PROGRAM						
<u>MENTAL HEALTH SERVICES</u>						
HEALTH AND HUMAN SERVICES						
<u>FORENSIC COMMITMENT PROG</u>						
AGENCY STRATEGIC PRIORITIES						
JAIL BASED COMPETENCY RESTORATION PROGRAM						
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.03.00.00</u>
						4000000
						4002130

SUMMARY:

The Florida Department of Children and Families requests \$6,004,250 recurring General Revenue budget authority to increase the state's capacity to comply with court orders to serve forensic patients timely.

ISSUE NARRATIVE:

The Department provides high-quality mental health services to individuals with the most intensive mental health needs in its State Mental Health Treatment Facilities (SMHTF). Approximately two-thirds of these patients are forensic patients who have been deemed incompetent to proceed to trial on felony offenses due to mental illness. These individuals have been committed by the courts to receive intensive mental health services at a state mental health treatment facility. Per chapter 916, F.S., the Department is statutorily required to admit defendants within 15 days to a SMHTF or state private facility of receiving a complete commitment packet, regardless of the availability of resources, staffing, or space constraints. When the Department is unable to meet this timeframe there could be potential legal implications.

CURRENT SITUATION/UNMET NEED:

Currently, the demand for these services outpaces capacity and there is a waitlist. As of September 14, there are 336 individuals awaiting admission for forensic services. Of those, 218 have been waiting more than 15 days. This issue is not unique to Florida. According to the National Library of Medicine, the jail-based competency treatment model has become an established forensic practice across the country in response to the increased number of people with mental illness referred to state hospitals for competency restoration.

PROPOSED SOLUTION:

While these individuals await placement at a SMHTF, they remain in local jails. To reduce waitlists for competency restoration and to combat the extensive delays in restoration, some states (e.g., Texas, Georgia, Arizona, Tennessee, and Virginia) have implemented jail-based restoration to reduce hospital waitlists, restoration time, and costs. With these funds, the Department will contract with another entity to provide comparable restorative services in the jail, increasing the number of forensic patients who can be served annually and reducing the amount of time individuals are waiting for services. This solution will be part of a multi-faced approach which includes increasing bed capacity at the facilities.

COST CALCULATION:

This issue requests \$6,004,250 recurring General Revenue budget authority to increase capacity with court orders to serve forensic patients timely.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
JAIL BASED COMPETENCY RESTORATION				
PROGRAM				4002130

Calculation is at a per diem cost of \$329 x 365 days x 50 beds = \$6,004,250.

IMPACT OF NOT FUNDING ISSUE:

The SMHTF and state private facilities will continue to struggle with forensic waitlists. This leads to increased wait lists for forensic individuals who have the most intense mental health needs.

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.

COST OF LIVING ADJUSTMENT - MENTAL				
HEALTH CONTRACTED AGENCIES				4004580
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF SERVICES				100779

GENERAL REVENUE FUND	-STATE	2,013,762	173,090		1000	1
=====						

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Cost of Living Adjustment - Mental Health Contracted Agencies

SUMMARY:

The Florida Department of Children and Families requests \$4,328,341 General Revenue (\$3,956,016 recurring and \$372,325

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COST OF LIVING ADJUSTMENT - MENTAL				
HEALTH CONTRACTED AGENCIES				4004580

nonrecurring) budget authority for a three percent cost of living increase for contracted Mental Health Treatment Facilities (MHTF). The nonrecurring request amount factors in an extra day (Leap Year) in 2023.

ISSUE NARRATIVE:

The contracted state MHTF have continued to experience wage pressures resulting from an improving job market, increases in non-labor categories, and capital repairs due to aging facilities.

Mental health treatment facilities are working to manage several different market pressures that are directly impacting both employee retention and turnover, further exacerbated by the scale and size of the healthcare markets where the current facilities are located. Market dynamics include, but are not limited to the following:

- Historic inflation rates
- Florida is experiencing record unemployment rates (at 2.7 percent, Florida's July 2022 unemployment rate was the lowest since February 2020, a level that has only been reached three times since Florida began recording unemployment data in 1976)
- Projected statewide nursing shortage of ~60,000 RNs by 2035
- Projected statewide shortage of 1,200 psychiatrists by 2025
- Difficulty retaining custody officers due to increased minimum wages to \$20 per hour for Department of Corrections (DOC) custody officers, where certain positions also received a pay increase based on years of service
- Competition with the Department of Juvenile Justice, where the minimum pay is \$19 an hour and \$20 an hour for Juvenile Detention Officers and Juvenile Probation Officers, respectively.
- Florida's constitutional requirement to increase minimum wage to \$15 per hour, a ~6 percent increase.

CURRENT SITUATION/UNMET NEED:

Florida currently has six state MHTF, three of which are Department operated and three of which are privately operated through state contracts. All patients, civil or forensic (individuals who have been charged with at least one felony) are ordered to the state's care by the courts. Per chapter 916, F.S., the Department is statutorily required to admit forensic defendants within 15 days of receiving a completed commitment packet, regardless of staffing or space constraints. Failure to comply with this requirement can result in significant legal implications. Therefore, the Department has prioritized efforts to reduce the waitlist and ensure its ability to comply.

Like all industries throughout the nation, particularly healthcare, the facilities have been and continue to face workforce challenges, including staffing shortages and high turnover rates. This issue is further compounded by the fact that most of the facilities are located within rural communities and that public sector compensation has become increasingly competitive, while state compensation has not seen a significant increase.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: MENTAL HEALTH PROGRAM						60910000
<u>MENTAL HEALTH SERVICES</u>						60910500
HEALTH AND HUMAN SERVICES						60910506
<u>FORENSIC COMMITMENT PROG</u>						13
AGENCY STRATEGIC PRIORITIES						<u>1301.03.00.00</u>
COST OF LIVING ADJUSTMENT - MENTAL						4000000
HEALTH CONTRACTED AGENCIES						4004580

PROPOSED SOLUTION:

To meet the growing demand for inpatient psychiatric beds throughout the state of Florida, the Department requests funding for a cost of living adjustment (COLA) to continue increasing capacity, specifically for Wellpath Recovery Solutions, which operates four of the state's MHTF - South Florida State Hospital (SFSH), South Florida Evaluation and Treatment Center (SFETC), Treasure Coast Forensic Treatment Center (TCFTC), and the Florida Civil Commitment Center (FCCC). These efforts will provide for the staffing necessary to maintain current census volumes and support reducing the waitlist.

The COLA will assist with improved patient outcomes through increased contracted staffing, increased support services, and continued operation of 359 beds at SFSH, 249 beds at SFETC, 256 beds at TCFTC, 600 beds at FCCC, and a decrease in staff turnover.

COST CALCULATION:

This funding request of \$4,328,341 is for a COLA and increases the daily bed rate at the state MHTF. See calculations for projections below:

Facility	FY 2022-23 Bed Day Rate	3 percent Increase Rate	FY 2023-24 Bed Day	Days	Beds	FY 2023-24 Contract Amount*	FY 2022-23 Recurring Budget	Requested Amount
SFSH	\$335.11	\$10.05	\$345.16	366	358	\$45,225,625	\$43,788,823	\$1,436,802
SFSH**	\$251.89	\$7.56	\$259.45	366	1	\$94,959	\$91,940	\$3,019
SFETC	\$326.50	\$9.80	\$336.30	366	249	\$30,648,365	\$29,674,239	\$974,126
TCFTC	\$338.86	\$10.17	\$349.03	366	256	\$32,702,715	\$31,663,079	\$1,039,636
FCCC	\$122.02	\$3.66	\$125.68	366	600	\$27,599,328	\$26,724,570	\$874,758
Total								\$4,328,341

Amount of Recurring and Nonrecurring by facility

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: MENTAL HEALTH PROGRAM						
<u>MENTAL HEALTH SERVICES</u>						
HEALTH AND HUMAN SERVICES						
<u>FORENSIC COMMITMENT PROG</u>						
AGENCY STRATEGIC PRIORITIES						
COST OF LIVING ADJUSTMENT - MENTAL						
HEALTH CONTRACTED AGENCIES						
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.03.00.00</u>
						4000000
						4004580

Facility	Recurring	Nonrecurring Leap Year
SFSH	\$1,313,234	\$123,568
SFSH**	\$2,760	\$259
SFETC	\$890,387	\$83,739
TCFTC	\$950,285	\$89,351
FCCC	\$799,350	\$75,408
Total	\$3,956,016	\$372,325

*Fiscal Year 2023-2024 contract amounts are rounded up to the nearest whole dollar
 **SFSH has one bed at a lower bed day rate

IMPACT OF NOT FUNDING ISSUE:

Without this funding, contracted state MHTF that serve Floridians with the most intense mental health needs will continue to struggle to compete with other organizations, both government and private, within their communities that are vying for the same talent, and the facilities will be unable to effectively manage their current vacancy rates, employee turnover, recruitment efforts, or employee engagement. The contracted state MHTF will continue to experience increased overtime, employee burnout, and the need for staff augmentation. These factors individually or collectively will ultimately have a negative impact on the care being provided to patients.

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 A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
TOTAL: FORENSIC COMMITMENT PROG				<u>1301.03.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	242,460,165	50,320,399		1000
TRUST FUNDS	20,000			2000
TOTAL POSITIONS.....	1,288.00			
TOTAL PROG COMP.....	242,480,165	50,320,399		
TOTAL SALARY RATE.....	71,833,925			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
MENTAL HEALTH SERVICES							60910500
HEALTH AND HUMAN SERVICES							60910506
SEXUAL PREDATOR PROGRAM							13
ESTIMATED EXPENDITURES							<u>1301.07.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SALARY RATE							1001000
SALARY RATE.....	946,466						000000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,235,534						1000 1
-MATCH	871						1000 2
TOTAL GENERAL REVENUE FUND	1,236,405						1000
TOTAL POSITIONS.....	15.00						
TOTAL APPRO.....	1,236,405						
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	107,809						1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE	145,388						1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	1,345						1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	342,630						1000 1
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE	31,748,496						1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: MENTAL HEALTH PROGRAM							60910500
<u>MENTAL HEALTH SERVICES</u>							60910506
HEALTH AND HUMAN SERVICES							13
<u>SEXUAL PREDATOR PROGRAM</u>							<u>1301.07.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		32,416					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		1,488					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	15.00						
TOTAL ISSUE.....		33,615,977					
TOTAL SALARY RATE.....		946,466					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		15,294-					1000 1
=====							
SALARY INCREASE FY 2022-23 -							1001315
STATEWIDE 5.38% PAY INCREASE -							000000
EFFECTIVE 7/1/2022							
SALARY RATE							
SALARY RATE.....	50,912						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		60,261					1000 1
-MATCH		42					1000 2

TOTAL GENERAL REVENUE FUND		60,303					1000
=====							
TOTAL APPRO.....		60,303					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>SEXUAL PREDATOR PROGRAM</u>				<u>1301.07.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	60,303			
TOTAL SALARY RATE.....	50,912			
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	3,074			1000 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,740			1000 1
-MATCH	7			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	9,747			1000
	=====	=====	=====	
TOTAL APPRO.....	9,747			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>SEXUAL PREDATOR PROGRAM</u>				<u>1301.07.00.00</u>
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	874,758	75,408		1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Cost of Living Adjustment - Mental Health Contracted Agencies

SUMMARY:

The Florida Department of Children and Families requests \$4,328,341 General Revenue (\$3,956,016 recurring and \$372,325 nonrecurring) budget authority for a three percent cost of living increase for contracted Mental Health Treatment Facilities (MHTF). The nonrecurring request amount factors in an extra day (Leap Year) in 2023.

ISSUE NARRATIVE:

The contracted state MHTF have continued to experience wage pressures resulting from an improving job market, increases in non-labor categories, and capital repairs due to aging facilities.

Mental health treatment facilities are working to manage several different market pressures that are directly impacting both employee retention and turnover, further exacerbated by the scale and size of the healthcare markets where the current facilities are located. Market dynamics include, but are not limited to the following:

- Historic inflation rates
- Florida is experiencing record unemployment rates (at 2.7 percent, Florida's July 2022 unemployment rate was the lowest since February 2020, a level that has only been reached three times since Florida began recording unemployment data in 1976)
- Projected statewide nursing shortage of ~60,000 RNs by 2035
- Projected statewide shortage of 1,200 psychiatrists by 2025
- Difficulty retaining custody officers due to increased minimum wages to \$20 per hour for Department of Corrections (DOC) custody officers, where certain positions also received a pay increase based on years of service
- Competition with the Department of Juvenile Justice, where the minimum pay is \$19 an hour and \$20 an hour for Juvenile Detention Officers and Juvenile Probation Officers, respectively.
- Florida's constitutional requirement to increase minimum wage to \$15 per hour, a ~6 percent increase.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>SEXUAL PREDATOR PROGRAM</u>				<u>1301.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COST OF LIVING ADJUSTMENT - MENTAL				
HEALTH CONTRACTED AGENCIES				4004580

CURRENT SITUATION/UNMET NEED:

Florida currently has six state MHTF, three of which are Department operated and three of which are privately operated through state contracts. All patients, civil or forensic (individuals who have been charged with at least one felony) are ordered to the state's care by the courts. Per chapter 916, F.S., the Department is statutorily required to admit forensic defendants within 15 days of receiving a completed commitment packet, regardless of staffing or space constraints. Failure to comply with this requirement can result in significant legal implications. Therefore, the Department has prioritized efforts to reduce the waitlist and ensure its ability to comply.

Like all industries throughout the nation, particularly healthcare, the facilities have been and continue to face workforce challenges, including staffing shortages and high turnover rates. This issue is further compounded by the fact that most of the facilities are located within rural communities and that public sector compensation has become increasingly competitive, while state compensation has not seen a significant increase.

PROPOSED SOLUTION:

To meet the growing demand for inpatient psychiatric beds throughout the state of Florida, the Department requests funding for a cost of living adjustment (COLA) to continue increasing capacity, specifically for Wellpath Recovery Solutions, which operates four of the state's MHTF - South Florida State Hospital (SFSH), South Florida Evaluation and Treatment Center (SFETC), Treasure Coast Forensic Treatment Center (TCFTC), and the Florida Civil Commitment Center (FCCC). These efforts will provide for the staffing necessary to maintain current census volumes and support reducing the waitlist.

The COLA will assist with improved patient outcomes through increased contracted staffing, increased support services, and continued operation of 359 beds at SFSH, 249 beds at SFETC, 256 beds at TCFTC, 600 beds at FCCC, and a decrease in staff turnover.

COST CALCULATION:

This funding request of \$4,328,341 is for a COLA and increases the daily bed rate at the state MHTF. See calculations for projections below:

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	COL A03	COL A04	COL A05						
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ						
	FY 2023-24	FY 2023-24	FY 2023-24						
	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									<u>1301.07.00.00</u>
AGENCY STRATEGIC PRIORITIES									4000000
COST OF LIVING ADJUSTMENT - MENTAL									
HEALTH CONTRACTED AGENCIES									4004580
SFSH**	\$251.89	\$7.56	\$259.45	366	1	\$94,959	\$91,940	\$3,019	
SFETC	\$326.50	\$9.80	\$336.30	366	249	\$30,648,365	\$29,674,239	\$974,126	
TCFTC	\$338.86	\$10.17	\$349.03	366	256	\$32,702,715	\$31,663,079	\$1,039,636	
FCCC	\$122.02	\$3.66	\$125.68	366	600	\$27,599,328	\$26,724,570	\$874,758	
Total									\$4,328,341

Amount of Recurring and Nonrecurring by facility

Facility	Recurring	Nonrecurring Leap Year
SFSH	\$1,313,234	\$123,568
SFSH**	\$2,760	\$259
SFETC	\$890,387	\$83,739
TCFTC	\$950,285	\$89,351
FCCC	\$799,350	\$75,408
Total	\$3,956,016	\$372,325

*Fiscal Year 2023-2024 contract amounts are rounded up to the nearest whole dollar

**SFSH has one bed at a lower bed day rate

IMPACT OF NOT FUNDING ISSUE:

Without this funding, contracted state MHTF that serve Floridians with the most intense mental health needs will continue to struggle to compete with other organizations, both government and private, within their communities that are vying for the same talent, and the facilities will be unable to effectively manage their current vacancy rates, employee turnover, recruitment efforts, or employee engagement. The contracted state MHTF will continue to experience increased overtime, employee burnout, and the need for staff augmentation. These factors individually or collectively will ultimately have a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>SEXUAL PREDATOR PROGRAM</u>				<u>1301.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COST OF LIVING ADJUSTMENT - MENTAL				
HEALTH CONTRACTED AGENCIES				4004580

negative impact on the care being provided to patients.

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.

TOTAL: SEXUAL PREDATOR PROGRAM				<u>1301.07.00.00</u>
BY FUND TYPE				
	15.00			
GENERAL REVENUE FUND.....	34,548,565	75,408		1000
SALARY RATE.....	997,378			
=====				
TOTAL: MENTAL HEALTH SERVICES				60910506
BY FUND TYPE				
GENERAL REVENUE FUND	401,118,236	63,544,730		1000
TRUST FUNDS	90,625,490			2000
TOTAL POSITIONS.....	3,033.50			
TOTAL SUB-BUREAU.....	491,743,726	63,544,730		
TOTAL SALARY RATE.....	143,740,957			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
ECONOMIC SELF SUFFICIENCY				60910708
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,547,641			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	171,587			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,148,163			2261 3
	-----	-----	-----	
TOTAL POSITIONS.....	32.50			
TOTAL APPRO.....	3,319,750			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	144,710			1000 1
-MATCH	18,346			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	163,056			1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	273,264			2261 3
	=====	=====	=====	
TOTAL APPRO.....	436,320			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	90,877			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	559,482			2261 3
WELFARE TRANSITION TF -FEDERL	5,000			2401 3
	-----	-----	-----	
TOTAL APPRO.....	655,359			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	22,125			2261 3
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: ECON SELF SUFFICIENCY							60910700
<u>ECONOMIC SELF SUFFICIENCY</u>							60910708
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CHALLENGE GRANTS							100379
GENERAL REVENUE FUND -STATE		3,181,500					1000 1
=====							
G/A-FED EMER SHELTER PGRM							100550
FEDERAL GRANTS TRUST FUND -FEDERL		6,359,466					2261 3
WELFARE TRANSITION TF -FEDERL		852,507					2401 3
TOTAL APPRO.....		7,211,973					
=====							
G/A-HOMELESS HOUSIN ASSIST							100561
GENERAL REVENUE FUND -STATE		3,000,000					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		23,684					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		47,831					2261 3
WELFARE TRANSITION TF -FEDERL		1,275					2401 3
TOTAL APPRO.....		72,790					
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		3,347,000					1000 1
=====							
G/A-LOCAL SERVICES PROGRAM							102010
FEDERAL GRANTS TRUST FUND -FEDERL		40,597,780					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: ECON SELF SUFFICIENCY							60910700
<u>ECONOMIC SELF SUFFICIENCY</u>							60910708
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		6,468					1000 1
=====							
SVCS/REPATRIATED AMERICANS							103389
FEDERAL GRANTS TRUST FUND -FEDERL		40,380					2261 3
=====							
DEFERRED-PAY COM CONTRACTS							105280
FEDERAL GRANTS TRUST FUND -FEDERL		160					2261 3
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		2,853					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		12,688					2261 3

TOTAL APPRO.....		15,541					
=====							
FINANCIAL ASSISTANCE PAYMT							110000
CASH ASSISTANCE							110012
GENERAL REVENUE FUND -MATCH		93,274,819					1000 2
WELFARE TRANSITION TF -FEDERL		22,970,676					2401 3

TOTAL APPRO.....		116,245,495					
=====							
NONRELATIVE CARE GIVER							110013
GENERAL REVENUE FUND -STATE		4,894,683					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: ECON SELF SUFFICIENCY				60910000
ECONOMIC SELF SUFFICIENCY				60910700
HEALTH AND HUMAN SERVICES				60910708
SERVICES/MOST VULNERABLE				13
				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
FINANCIAL ASSISTANCE PAYMT				110000
OPTIONAL ST SUPPLEMENT PRG				110020
GENERAL REVENUE FUND -MATCH	4,618,700			1000 2
PERSONAL CARE ALLOWANCE				110133
GENERAL REVENUE FUND -STATE	6,506,756			1000 1
REFUGEE/ENTRANT ASSISTANCE				110154
FEDERAL GRANTS TRUST FUND -FEDERL	39,938,142			2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	32.50			
TOTAL ISSUE.....	234,110,922			
TOTAL SALARY RATE.....	1,547,641			
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	1,153-			1000 1
SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	112,318			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
ECONOMIC SELF SUFFICIENCY				60910708
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,778			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	124,320			2261 3
TOTAL APPRO.....	131,098			
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	131,098			
TOTAL SALARY RATE.....	112,318			
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	4,126			1000 1
-MATCH	523			1000 2
TOTAL GENERAL REVENUE FUND	4,649			1000
FEDERAL GRANTS TRUST FUND -FEDERL	7,792			2261 3
TOTAL APPRO.....	12,441			

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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
SERVICES/MOST VULNERABLE					<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
FLORIDA RETIREMENT SYSTEM					
ADJUSTMENT - FY 2022-23 - NORMAL					
COST AND UNFUNDED ACTUARIAL					
LIABILITY (UAL)					1002010
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	885				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	16,233				2261 3
TOTAL APPRO.....	17,118				
NONRECURRING EXPENDITURES					2100000
COMPREHENSIVE EMERGENCY SERVICES					
CENTER (CESC) - HOMELESS SERVICES					
AND RESIDENTIAL SUPPORT					2103207
SPECIAL CATEGORIES					100000
G/A-CONTRACTED SERVICES					100778
GENERAL REVENUE FUND -STATE	1,500,000-				1000 1
TRANSITION HOUSE HOMELESS VETERAN'S					
PROGRAM					2103322
SPECIAL CATEGORIES					100000
G/A-CONTRACTED SERVICES					100778
GENERAL REVENUE FUND -STATE	350,000-				1000 1
HOMELESS VETERANS HOUSING					
ASSISTANCE - BREVARD AND					
SURROUNDING COUNTIES					2103363
SPECIAL CATEGORIES					100000
G/A-CONTRACTED SERVICES					100778
GENERAL REVENUE FUND -STATE	100,000-				1000 1

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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
SERVICES/MOST VULNERABLE					<u>1304.00.00.00</u>
NONRECURRING EXPENDITURES					2100000
HOUSING FIRST FOR PERSONS WITH					
MENTAL ILLNESS					2103406
SPECIAL CATEGORIES					100000
G/A-CONTRACTED SERVICES					100778
GENERAL REVENUE FUND -STATE	562,000-				1000 1
=====					
CLARA WHITE MISSION - HOMELESSNESS					
SERVICES					2103433
SPECIAL CATEGORIES					100000
G/A-CONTRACTED SERVICES					100778
GENERAL REVENUE FUND -STATE	200,000-				1000 1
=====					
HOPE MISSION CENTER - MIAMI-DADE					
SPECIAL CATEGORIES					2103500
G/A-CONTRACTED SERVICES					100000
GENERAL REVENUE FUND -STATE	100,000-				100778
=====					
ADDITIONAL AUTHORITY FOR THE					
REFUGEE CASH ASSISTANCE PROGRAM					2103564
FINANCIAL ASSISTANCE PAYMT					110000
REFUGEE/ENTRANT ASSISTANCE					110154
FEDERAL GRANTS TRUST FUND -FEDERL	33,268,482-				2261 3
=====					
MIAMI POWERHOUSE					
SPECIAL CATEGORIES					2103567
G/A-CONTRACTED SERVICES					100000
GENERAL REVENUE FUND -STATE	635,000-				100778
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
HOPE MISSION CENTER (HELPING OUR				
PEOPLE EVERYDAY) (HB 2883) (SENATE				
FORM 1145)				2103568
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	100,000			1000 1
=====				
WORKLOAD				3000000
ADDITIONAL AUTHORITY FOR REFUGEE				
LOCAL SERVICES				3000800
SPECIAL CATEGORIES				100000
G/A-LOCAL SERVICES PROGRAM				102010
FEDERAL GRANTS TRUST FUND -FEDERL	227,015,899	110,312,491		2261 3
=====				

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Additional Authority for Refugee Local Services

SUMMARY:

The Florida Department of Children and Families requests \$227,015,899 (\$116,703,408 recurring and \$110,312,491 nonrecurring) of Federal Grants Trust budget authority for the Refugee Local Services Program to align state budget authority with allocated federal funds to the program and to spend down prior year grant balances.

ISSUE NARRATIVE:

Refugee Services assists refugees, entrants (Cubans and Haitians), and individuals with other eligible immigration statuses to become self-sufficient and to integrate into communities. The program is 100 percent federally funded and administered by the Department through the U.S. Department of Health and Human Services, Office of Refugee Resettlement (ORR).

Refugee Services assists newly arrived clients in achieving economic self-sufficiency and overcoming barriers to integration. While benefits such as Refugee Cash Assistance are limited to 12 months, clients are generally eligible for services for up to five years from their date of eligibility/arrival. The number of arrivals to Florida has been increasing at a steady pace largely due to increase in Cuban/Haitian arrivals and policy changes that have made Afghan and Ukrainian populations eligible for ORR services in Florida.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL AUTHORITY FOR REFUGEE				
LOCAL SERVICES				3000800

During Federal Fiscal Year 2021, Florida received a total of 30,255 arrivals eligible for refugee assistance {72 percent (21,632) were from Cuba and 25 percent (7,481) from Haiti}. However, in Federal Fiscal Year 2022, the number of individuals eligible for refugee services increased to 116,767 arrivals, {97 percent (112,863) are Cuban/Haitian entrants and two (2) percent (2,327) are Refugees}. It is projected Florida will have received over 127,000 arrivals by the end of Federal Fiscal Year 2022.

Federal funding is allocated primarily based on the prior year arrival numbers and awarded on a two-year cycle (example the Federal Fiscal Year 2022 grant award period is from October 1, 2021, through September 30, 2023). As a result of the significant increase in population the ORR Refugee Support Services formula allocation is anticipated to increase. The current budget authority for Refugee Local Services will be insufficient to allow Refugee Services to draw down the full federal allocation to continue to provide support services to refugee clients in Florida and may result in a limit on the number of clients served in the program unless it is increased.

CURRENT SITUATION/UNMET NEED:

The Department receives federal Refugee Support Services (RSS) grant funding from the Department of Health and Human Services, Administration for Children and Families, Office of Refugee Resettlement (ORR) to support services to refugees. The RSS grant, including set-asides, is one of the major components of the program. The goal of these support services is to promote economic self-sufficiency, effective resettlement, and community integration. Clients are generally eligible for services for up to five years from their date of eligibility/arrival. Clients are recorded in the month of their arrival.

Services promoting economic self-sufficiency and community integration are provided through contracts with local entities. The Department currently contracts with fifteen local entities (not-for-profits and governmental organizations) to provide refugee support services including but not limited to employment services, English language and vocational training, childcare services, transportation assistance, immigration assistance, assessment referral, case management services, housing assistance, health promotion services, interpretation/translation, youth, and mentoring services. The program also receives targeted funding for Afghan humanitarian parolees and Ukrainian parolees to provide similar services.

PROPOSED SOLUTION:

The Refugee Local Services request will support the increased eligible arrivals in 21 counties and serve an estimated 127,000 individuals.

COST CALCULATION:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL AUTHORITY FOR REFUGEE				
LOCAL SERVICES				3000800

The Department is requesting \$227,015,899 in Federal Grants Trust Fund budget authority for Local Services grant funded contracts. Of the \$227,015,899 request, \$110,312,491 is nonrecurring and is based on a federal grant analysis completed by the Department in September 2022, which showed an anticipated grant balance of \$168,820,860 ending June 30, 2023, for prior year federal grant awards. This nonrecurring budget authority will be used to spend down prior year grants balances.

The recurring budget authority of \$116,703,408 is needed to fully utilize the federal grants being provided. The current spending plan includes \$136,149,200 for standard refugees, \$9,023,120 for Ukrainian refugees, and \$10,850,000 for Afghan refugees. The base budget authority is \$39,318,912, with anticipated new federal funding of \$156,022,320 leaving an anticipated need of \$116,703,408 next Fiscal Year (based on Federal Fiscal Year 2023 numbers).

IMPACT OF NOT FUNDING ISSUE:

Should the Legislature fail to authorize additional budget authority, Refugee Services will not be able to draw down the full federal allocation to continue to provide support services to refugee clients in Florida and may result in a limit on the number customers served in the program. The Department will also revert federal grant funding from prior federal grant awards.

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
WORKLOAD				3000000
REFUGEE CASH ENTRANT ASSISTANCE				3000900
FINANCIAL ASSISTANCE PAYMT				110000
REFUGEE/ENTRANT ASSISTANCE				110154
FEDERAL GRANTS TRUST FUND -FEDERL	224,180,069			2261 3

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Refugee Cash Entrant Assistance

SUMMARY:

The Florida Department of Children and Families requests \$224,180,069 recurring Federal Grants Trust Fund budget authority for the Refugee/Entrant Assistance program to ensure that federal funds are available to communities to meet local refugee arrival population needs through Refugee Cash Assistance (RCA) payments.

ISSUE NARRATIVE:

The Department assists refugees, entrants (Cubans and Haitians), and individuals with other eligible immigration statuses to become self-sufficient and to integrate into communities. The program is 100 percent federally funded and administered by the Department through the U.S. Department of Health and Human Services, Office of Refugee Resettlement (ORR). Refugee Services assists newly arrived clients in achieving economic self-sufficiency and overcoming barriers to integration. While benefits are limited to 12 months, clients are generally eligible for services for up to five years from their date of eligibility/arrival.

The number of arrivals to Florida has been increasing at a steady pace. Florida has seen a consistent growth in monthly arrivals and the utilization of RCA. In October 2021, the number of RCA recipients was 15,334, by July 2022, the number of RCA recipients was 66,054, resulting in an overall increase of 331 percent. Assuming this trend continues, Florida projects the number of RCA recipients to reach 465,281 by the end of Federal Fiscal Year 2022. Please note that arrival information is not received until a client accesses services, so arrival numbers for recent months will continue to increase impacting the total Federal Fiscal Year 2022 arrival number. In keeping with the current trend, the current budget authority for RCA will be insufficient as Florida projects the number of RCA recipients in Federal Fiscal Year 2023 to reach 1,633,658, this is an increase of 251 percent over the previous year.

CURRENT SITUATION/UNMET NEED:

RCA is available for financially eligible refugees/entrants who are ineligible for Temporary Assistance for Needy Families (TANF). Eligibility for RCA is determined through the Department's Office of Economic Self Sufficiency Program (ESS). RCA caseloads are driven by two factors: new arrivals and length of time on assistance. In March 2022, ORR

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
WORKLOAD				3000000
REFUGEE CASH ENTRANT ASSISTANCE				3000900

announced the expansion of the RCA eligibility period from eight to 12 months for ORR-eligible populations whose date of eligibility for ORR benefits is on or after October 1, 2021. It is anticipated that the expansion of the eligibility period will positively impact refugees who are not eligible for TANF, however this will also further impact caseloads. Florida has seen a consistent growth in monthly arrivals and the utilization of RCA.

PROPOSED SOLUTION:

Having sufficient budget authority will provide the Department the ability to support approximately 147,717 recipients statewide monthly to achieve economic self-sufficiency.

COST CALCULATION:

The Department is requesting \$224,180,069 in Federal Grants Trust Fund budget authority for RCA.

- Estimated cost per service: \$149
- Fiscal Year 2023-2024 estimated monthly average recipients: 147,717.12
- Estimated annual cost: \$264,118,210
- Fiscal Year 2022-2023 base budget: \$39,938,142
- Fiscal Year 2023-2024 budget increased need: \$224,180,069

IMPACT OF NOT FUNDING ISSUE:

Without the additional funding refugee services will not be able to draw down the full federal allocation to continue to provide support services to refugee clients in Florida and may result in a limit on the number customers served in the program.

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
HOMELESSNESS HOUSING OPPORTUNITIES				4000560
SPECIAL CATEGORIES				100000
G/A-CHALLENGE GRANTS				100379
GENERAL REVENUE FUND -STATE	16,835,322			1000 1
=====				
G/A-HOMELESS HOUSIN ASSIST				100561
GENERAL REVENUE FUND -STATE	2,205,056			1000 1
=====				
TOTAL: HOMELESSNESS HOUSING OPPORTUNITIES				4000560
TOTAL ISSUE.....	19,040,378			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Homelessness Housing Opportunities

SUMMARY:

The Florida Department of Children and Families requests \$19,040,378 recurring General Revenue to increase the Challenge and Homeless Housing Assistance Grants to support the Continuum of Care (CoC) lead agencies and Department housing initiatives. CoCs are lead vendor agencies who administer the Department's housing initiatives.

ISSUE NARRATIVE:

Funding from the Challenge Grants can be used to support any program, activity, or service outlined in the CoC Plan. The Challenge Grants provide a flexible source of funding for CoCs, allowing them to fill the gap where other grants cannot be used due to more restrictive federal regulations. Challenge Grants provide an opportunity to serve those that do not meet the strict eligibility requirements for grants received from Federal sources. Allowable activities may include emergency shelter, street outreach, transitional housing, permanent supportive housing, rapid rehousing, or homelessness prevention.

Rapid rehousing is rental assistance/housing services provided to persons who are homeless to move them into permanent housing. Rapid rehousing includes housing relocation and stabilization services and short and/or medium-term rental assistance as necessary to help a homeless individual or family move as quickly as possible into permanent housing and achieve stability in that housing. Services that may be provided for individuals receiving rapid rehousing assistance include rental assistance, moving costs, utilities, and housing case management.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
HOMELESSNESS HOUSING OPPORTUNITIES				4000560

Transitional housing provides temporary housing with supportive services for individuals and families experiencing homelessness with the goal of interim stability and support to successfully move to and maintain permanent housing. Transitional housing means housing, where all program participants have signed a lease or occupancy agreement, the purpose of which is to facilitate the movement of homeless individuals and families into permanent housing within 24 months or such longer period as the U.S. Department of Housing and Urban Development (HUD) deems necessary. Funds for transitional housing may be used for acquisition, rehabilitation, new construction, leasing, rental assistance, operating costs, and supporting services.

The Homeless Housing Assistance Grant (Staffing Grant) provides operating funding that CoCs can leverage to build their capacity to create effective crisis response systems. Staffing Grant funds ensure CoCs have qualified staff to oversee community collaborations and systematic solutions to homelessness at the local level.

CURRENT SITUATION/UNMET NEED:

The Department currently administers funds through the 27 CoC lead agencies. CoCs are responsible for creating and implementing a plan to prevent and end homelessness in their local geographic area, collecting and using data to assess needs and effectiveness of programs, and coordinating local community stakeholders to achieve the plan's goals.

Funds will be used to provide rapid rehousing and homelessness prevention to vulnerable populations, including youth exiting the foster care system, individuals experiencing substance abuse or mental health issues, families engaged in the child welfare system, domestic violence survivors, and youth involved with the Department of Juvenile Justice. These funds will be used to support a portion of vulnerable populations that face housing insecurity.

For example, data from the domestic violence program indicates that as of April 2022, there were 3,243 households with unmet housing needs. Additionally, substance abuse and mental health data reflects that approximately 10 percent of discharges result in homelessness (over 3,000 YTD). While these funds may not be able to meet the housing needs of all vulnerable populations with housing insecurity, it is expected to address the needs of approximately 4,129 families currently served by the Department and 505 not served by the Department.

The request to increase Challenge Grants funding would allow the Department to increase the capacity of CoCs to develop housing opportunities to vulnerable populations including youth exiting the foster care system, individuals experiencing substance abuse or mental health issues, families engaged in the child welfare system, domestic violence survivors, and youth involved with the Department of Juvenile Justice. The Office on Homelessness currently serves 25,810 as a point in time as of January 2022.

The Homeless Housing Assistance Grant increase is necessary to retain staff for client services and to support CoCs with the administrative functions required by section 420.621, F.S., which requires CoCs to coordinate, plan, and pursue ending homelessness in a designated catchment area. The additional funds are expected to increase capacity by one fulltime employee and decrease turnover rates. The Staffing Grant is equally distributed among 27 CoC lead agencies and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
HOMELESSNESS HOUSING OPPORTUNITIES				4000560

one continuum of care as outlined in section 420.622, F.S. Each CoC receives \$107,142.85 to provide administrative responsibilities to support the CoC.

The only source of federal funding is an annual Emergency Solutions Grant (ESG) allocation from HUD to assist people to quickly regain stability in permanent housing after experiencing a housing crisis and/or homelessness. For Federal Fiscal Year 2022, Florida's regular ESG allocation was \$5,960,758. Emergency solutions grant dollars from HUD may be used for rapid rehousing; however, those dollars have been fully obligated by the Department to the CoCs providers and cannot be used for transitional housing.

PROPOSED SOLUTION:

This funding request will increase the capacity and ability for CoCs to assist serving the Homeless population in Florida. The outcome benefits from this request includes improved coordination on homelessness issues and reductions in emergency shelter use and unsheltered homelessness.

COST CALCULATION:

\$15,000,657: The Challenge Grants recurring budget authority is \$3,181,500 for all activities to include and focus on rapid rehousing activities. The average cost to place a family into a two (2) bedroom apartment is \$3,633, at Florida's median rent of \$1,038. This funding would address the needs of approximately 4,129 families at an average cost of \$3,633 per household if used solely for rapid rehousing. \$3,633 for rent is calculated as first, last, and deposit costs of a median rent cost of \$1,038. $(\$1,038 + \$1,038 + (\$1,038 * 1.5)) = \$3,633$. This is targeted to existing Department populations.

\$1,834,665: This funding will serve 505 households at the \$3,633 calculated above for rapid rehousing. This is targeted to populations not currently served by the Department.

\$2,205,056: Homelessness Housing Assistance Grant recurring budget authority is \$3,000,000. This would increase staffing to \$5,205,056. This represents an increase of \$78,752 per CoC for staffing $(\$78,752 * 28 = \$2,205,056)$.

Total request = \$19,040,378 recurring General Revenue

IMPACT OF NOT FUNDING ISSUE:

Should the Legislature fail to authorize funding for this initiative the Department may not be able to assist CoCs with increasing capacity, engage new providers to offer direct services, or address the housing needs of Florida's vulnerable populations.

LINKAGE TO GOVERNOR'S PRIORITIES:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
HOMELESSNESS HOUSING OPPORTUNITIES				4000560

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.

HOMELESSNESS DATA MANAGEMENT				4002190
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

GENERAL REVENUE FUND	-STATE	976,050	976,050	
		=====	=====	=====
				1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Homelessness Data Management

SUMMARY:

The Florida Department of Children and Families requests \$976,050 of nonrecurring General Revenue budget authority to develop a process for storing, managing, and providing management reports on all data reported to the Office on Homelessness.

ISSUE NARRATIVE:

The Department's Office of Information Technology currently has a data warehouse that can be used to store homelessness data but requires staff and support to expand the data collection to the Office on Homelessness.

A centralized process for collecting the data would provide several efficiencies including reducing the manual data process, developing standardized reports and dashboards on Florida's homelessness program, and tracking individual services in real-time. Additionally, this project will provide needed transparency of services including which homelessness services are being provided across the state, who is accessing the services, and which interventions are most effective at reducing the number of families in crisis and leading to economic self-sufficiency.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
HOMELESSNESS DATA MANAGEMENT				4002190

The transparency of services will allow the Department to better facilitate the coordination of care for vulnerable families facing homelessness and other barriers.

CURRENT SITUATION/UNMET NEED:

The Department currently receives aggregated excel data files from each of the 27 Continuums of Care (CoCs) lead agencies (program served over 270,000 individuals in Fiscal Year 2021-2022) including data on the number of individuals/families served, household composition, type of activity provided, and demographics. This information is reported quarterly and manually aggregated by Department staff to report a statewide perspective of homelessness in Florida. With the current data warehouse system and process, the Department has challenges identifying patterns of homelessness, facilitating coordination across the state, and supporting efforts to increase economic self-sufficiency.

PROPOSED SOLUTION:

This request would allow the Department to streamline data collection and reporting efforts for Florida's homeless population, identify trends and service gaps to better support Florida families in addressing barriers to economic self-sufficiency, elimination of labor intensive and error-prone manual data entry and management, and development of standard reports to assess gaps in service. Additionally, the Department would have access to more data including client-level information about financial assistance provided to the household, needs identified through assessments, CoC assigned priority, and information about other barriers and needs. This level of information would allow the Department to coordinate services for customers experiencing homelessness to support a trajectory that leads to economic self-sufficiency.

COST CALCULATION:

The Department requests funding \$976,050 of nonrecurring General Revenue budget authority to develop a process to store, manage, and provide management reports on all data reported to the Office on Homelessness.

Cost calculations for this request are supported by the following:

Description	Hourly Cost	Number of Hours	CoCs	Total
Programmer	\$90	2,000	0	\$180,000
Business Analyst	\$90	2,000	0	\$180,000
Project Manager	\$90	2,000	0	\$180,000
Data System Updates	\$190	85	27	\$436,050
Total:				\$976,050

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
HOMELESSNESS DATA MANAGEMENT				4002190

IMPACT OF NOT FUNDING ISSUE:

Without this funding the Department may not be able to identify patterns of homelessness, facilitate coordination across the state, and support efforts to increase economic self-sufficiency.

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.

TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	135,962,570	976,050		1000
TRUST FUNDS	532,904,770	110,312,491		2000
TOTAL POSITIONS.....	32.50			
TOTAL PROG COMP.....	668,867,340	111,288,541		
TOTAL SALARY RATE.....	1,659,959			
=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: ECON SELF SUFFICIENCY							60910700
<u>ECONOMIC SELF SUFFICIENCY</u>							60910708
HEALTH AND HUMAN SERVICES							13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>							<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	157,570,218						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	95,520,987						1000 2
=====							
FEDERAL GRANTS TRUST FUND -MATCH	886,870						2261 2
-FEDERL	100,694,654						2261 3

TOTAL FEDERAL GRANTS TRUST FUND	101,581,524						2261
=====							
GRANTS AND DONATIONS TF -MATCH	5,266,952						2339 2
=====							
WELFARE TRANSITION TF -FEDERL	6,457,125						2401 3
=====							
TOTAL POSITIONS.....	4,022.50						
TOTAL APPRO.....	208,826,588						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	1,344,141						1000 2
=====							
FEDERAL GRANTS TRUST FUND -MATCH	702,010						2261 2
-FEDERL	2,223,467						2261 3

TOTAL FEDERAL GRANTS TRUST FUND	2,925,477						2261
=====							
WELFARE TRANSITION TF -FEDERL	101,061						2401 3
=====							
TOTAL APPRO.....	4,370,679						
=====							

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2023-24	FY 2023-24	FY 2023-24	
		POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: ECON SELF SUFFICIENCY					60910700
<u>ECONOMIC SELF SUFFICIENCY</u>					60910708
HEALTH AND HUMAN SERVICES					13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>					<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
EXPENSES					040000
GENERAL REVENUE FUND	-MATCH	4,956,394			1000 2
FEDERAL GRANTS TRUST FUND	-MATCH	447,351			2261 2
	-FEDERL	8,444,888			2261 3
TOTAL FEDERAL GRANTS TRUST FUND		8,892,239			2261
WELFARE TRANSITION TF	-FEDERL	545,628			2401 3
TOTAL APPRO.....		14,394,261			
LUMP SUM					090000
ACCESS FLORIDA SYSTEM PROJ					090450
GENERAL REVENUE FUND	-MATCH	694,000			1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	15,806,000			2261 3
TOTAL APPRO.....		16,500,000			
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND	-MATCH	12,268,755			1000 2
ADMINISTRATIVE TRUST FUND	-STATE	2,108,253			2021 1
FEDERAL GRANTS TRUST FUND	-MATCH	476,132			2261 2
	-FEDERL	40,437,674			2261 3
TOTAL FEDERAL GRANTS TRUST FUND		40,913,806			2261
WELFARE TRANSITION TF	-FEDERL	1,065,360			2401 3
TOTAL APPRO.....		56,356,174			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: ECON SELF SUFFICIENCY				60910000
ECONOMIC SELF SUFFICIENCY				60910700
HEALTH AND HUMAN SERVICES				60910708
COMPREHENSIVE/ELIGIB/SVCS				13
ESTIMATED EXPENDITURES				<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS				1000000
SPECIAL CATEGORIES				1001000
G/A-CONTRACTED SERVICES				100000
				100778
GENERAL REVENUE FUND -MATCH	358,630			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	17,591,685			2261 3
WELFARE TRANSITION TF -FEDERL	2,824			2401 3
TOTAL APPRO.....	17,953,139			
PUBLIC ASST FRAUD CONTRACT				102807
FEDERAL GRANTS TRUST FUND -MATCH	320,420			2261 2
-FEDERL	3,085,613			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	3,406,033			2261
WELFARE TRANSITION TF -FEDERL	689,593			2401 3
TOTAL APPRO.....	4,095,626			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	335,569			1000 2
FEDERAL GRANTS TRUST FUND -MATCH	19,576			2261 2
-FEDERL	409,855			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	429,431			2261
GRANTS AND DONATIONS TF -MATCH	34,374			2339 2
TOTAL APPRO.....	799,374			
COVID-19 - ST OPS				105153
FEDERAL GRANTS TRUST FUND -FEDERL	20,000,000			2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -MATCH		5,134					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		160					2261 2
-FEDERL		7,238					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		7,398					2261
WELFARE TRANSITION TF -FEDERL		468					2401 3
TOTAL APPRO.....		13,000					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		160,654					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		12,957					2261 2
-FEDERL		323,502					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		336,459					2261
WELFARE TRANSITION TF -FEDERL		17,351					2401 3
TOTAL APPRO.....		514,464					
FINANCIAL ASSISTANCE PAYMT							110000
NONRELATIVE CARE GIVER							110013
GENERAL REVENUE FUND -STATE		2,092,812					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		4,022.50					
TOTAL ISSUE.....		345,916,117					
TOTAL SALARY RATE.....		157,570,218					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: ECON SELF SUFFICIENCY							60910000
ECONOMIC SELF SUFFICIENCY							60910700
HEALTH AND HUMAN SERVICES							60910708
COMPREHENSIVE/ELIGIB/SVCS							13
ESTIMATED EXPENDITURES							<u>1304.01.00.00</u>
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1000000
SPECIAL CATEGORIES							1001090
RISK MANAGEMENT INSURANCE							100000
							103241
GENERAL REVENUE FUND -MATCH		13,513-					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		5,826-					2261 2
-FEDERL		23,976-					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		29,802-					2261
GRANTS AND DONATIONS TF -MATCH		1,819-					2339 2
TOTAL APPRO.....		45,134-					
SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....		8,327,025					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		4,433,142					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		41,005					2261 2
-FEDERL		4,672,175					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		4,713,180					2261
GRANTS AND DONATIONS TF -MATCH		244,186					2339 2
WELFARE TRANSITION TF -FEDERL		299,419					2401 3
TOTAL APPRO.....		9,689,927					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES SERVICES				60000000
PGM: ECON SELF SUFFICIENCY				60910000
ECONOMIC SELF SUFFICIENCY				60910700
HEALTH AND HUMAN SERVICES				60910708
COMPREHENSIVE/ELIGIB/SVCS				13
ESTIMATED EXPENDITURES				<u>1304.01.00.00</u>
SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022				1000000
TOTAL: SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022				1001315
TOTAL ISSUE.....	9,689,927			
TOTAL SALARY RATE.....	8,327,025			
=====				
SALARY INCREASE FY 2022-23 - STATEWIDE \$15 MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	4,875,552			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	2,666,708			1000 2
FEDERAL GRANTS TRUST FUND -MATCH	24,666			2261 2
-FEDERL	2,810,496			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	2,835,162			2261
GRANTS AND DONATIONS TF -MATCH	146,888			2339 2
WELFARE TRANSITION TF -FEDERL	180,112			2401 3
TOTAL APPRO.....	5,828,870			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	38,325			1000 2
FEDERAL GRANTS TRUST FUND -MATCH	20,016			2261 2
-FEDERL	63,397			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	83,413			2261
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
OTHER PERSONAL SERVICES				030000
WELFARE TRANSITION TF -FEDERL	2,882			2401 3
TOTAL APPRO.....	124,620			
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	5,953,490			
TOTAL SALARY RATE.....	4,875,552			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	605,122			1000 2
FEDERAL GRANTS TRUST FUND -MATCH	5,597			2261 2
-FEDERL	637,750			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	643,347			2261
GRANTS AND DONATIONS TF -MATCH	33,331			2339 2
WELFARE TRANSITION TF -FEDERL	40,871			2401 3
TOTAL APPRO.....	1,322,671			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
NONRECURRING EXPENDITURES				2100000
AUTOMATED EMPLOYMENT AND INCOME				
VERIFICATION				2103205
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	3,775,806-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,692,194-			2261 3
TOTAL APPRO.....	7,468,000-			
=====				
FLORIDA SYSTEM MODERNIZATION				2103565
LUMP SUM				090000
ACCESS FLORIDA SYSTEM PROJ				090450
GENERAL REVENUE FUND -MATCH	694,000-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	15,806,000-			2261 3
TOTAL APPRO.....	16,500,000-			
=====				
ACCESS CALL CENTER PROCESSING				2103566
SERVICES				100000
SPECIAL CATEGORIES				100777
CONTRACTED SERVICES				
ADMINISTRATIVE TRUST FUND -STATE	2,108,253-			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	19,294,749-			2261 3
WELFARE TRANSITION TF -FEDERL	888,059-			2401 3
TOTAL APPRO.....	22,291,061-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SUPPLEMENTAL NUTRITION ASSISTANCE				
PROGRAM (SNAP) EDUCATION				
CONTINUATION FUNDING				4000420
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	4,503,438			2261 3

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Supplemental Nutrition Assistance Program (SNAP) Education Continuation Funding

SUMMARY:

The Florida Department of Children and Families requests \$4,503,438 in recurring Federal Grants Trust Fund budget authority for the Supplemental Nutrition Assistance Program Education (SNAP-Ed). SNAP-Ed provides tools and methods to educate participants to make healthy, cost-effective food choices within a limited budget to improve the quality of diets, change behavior, and reduce chronic disease and obesity. The additional budget authority requested will fully utilize the federal allocation of \$21,291,117 and expand the program's reach and provider network.

ISSUE NARRATIVE:

SNAP-Ed services as outlined by the United States Department of Agriculture (USDA), Food and Nutrition Service (FNS) have a goal to improve the likelihood that persons eligible for SNAP will make healthy food choices within a limited budget and choose physically active lifestyles consistent with the current Dietary Guidelines for Americans (DGA) and the USDA food guidance. SNAP-Ed programming includes individual or group-based nutrition education classes, health promotion, physical activity, and community intervention strategies.

The Department is required by s. 414.31, F.S., to provide instruction and counseling to assure that the recipients of food assistance benefits can provide a nutritionally adequate diet through the increased purchasing power received. SNAP-Ed provides tools and methods to educate participants to make healthy, cost-effective food choices within a limited budget to improve the quality diets, change behavior, and reduce chronic disease and obesity.

The funds requested will allow the Department to expand services to communities where SNAP-Ed services are not currently offered. The benefits provided to the public include an additional 90,980 recipients being offered SNAP-Ed services and support.

CURRENT SITUATION/UNMET NEED:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SUPPLEMENTAL NUTRITION ASSISTANCE				
PROGRAM (SNAP) EDUCATION				
CONTINUATION FUNDING				4000420

Beginning in Federal Fiscal Year 2014, the formula used by the USDA FNS to determine state SNAP-Ed allocations was revised to be based on SNAP-Ed expenditures and SNAP participation. This has resulted in Florida being allocated more funding each Federal Fiscal Year. The current budget authority for the SNAP-Ed program is \$16,787,679 while the Federal allocation for Federal Fiscal Year 2023 is \$21,291,117. In Federal Fiscal Year 2022, the Department contracted with the Department of Health (DOH) and University of Florida to cover 55 counties. To expand the program's reach and provider network, the Department issued an Invitation to Negotiate (ITN) solicitation for these services. As of September 30, 2022, DOH will no longer provide SNAP-Ed services as they did not submit a bid for these services. The SNAP-Ed services vendors selected for the Federal Fiscal Year 2023 are University of Florida and Feeding Florida. These selected vendors proposed to serve all 67 counties, however their original proposals to fund all 67 counties and all age groups exceeded the base budget authority and federal allocation. The Department negotiated with each vendor to focus services on targeted populations, leaving other groups unserved. Based on SNAP recipient data; 90,980 recipients reside in communities not currently receiving SNAP-Ed services.

With the statewide presence it is anticipated that the current state budget authority will be insufficient to support program goals, increase customer reach, and utilize future federal allocations.

PROPOSED SOLUTION:

The SNAP-Ed federal allocation for Federal Fiscal Year 2023 is \$21,291,117 and has increased each year. This request would allow the Department to expand the SNAP-Ed program to provide nutrition support to more SNAP eligible populations and meet groups of clients unserved.

COST CALCULATION:

The Department is requesting \$4,503,438 to align the budget to the annual federal grant funding. The Federal Fiscal Year 2023 SNAP-Ed federal grant funding is \$21,291,117. The Department's current budget authority is \$16,787,679 of which \$16,470,520 is budgeted for contracted services (state plan amounts) and requires 234,406 clients to be served. The requested additional budget authority will serve an estimated 64,097 clients for a total of 298,503 clients served in the SNAP-Ed Program.

IMPACT OF NOT FUNDING ISSUE:

Without this funding the SNAP-Ed program will not be able to draw down the full federal allocation and may result in a limit on the number of partners and customers served in the program.

LINKAGE TO GOVERNOR'S PRIORITIES:

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2023-24	FY 2023-24	FY 2023-24				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
<u>ECONOMIC SELF SUFFICIENCY</u>						60910708
HEALTH AND HUMAN SERVICES						13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>						<u>1304.01.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
SUPPLEMENTAL NUTRITION ASSISTANCE						
PROGRAM (SNAP) EDUCATION						
CONTINUATION FUNDING						4000420

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.

ECONOMIC SELF SUFFICIENCY SALARY						
COMPENSATION						4001A80
SALARY RATE						000000
SALARY RATE.....	9,789,914					
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-MATCH	5,120,662				1000 2
=====						
FEDERAL GRANTS TRUST FUND	-MATCH	412,977				2261 2
	-FEDERL	5,645,595				2261 3

TOTAL FEDERAL GRANTS TRUST FUND		6,058,572				2261
=====						
GRANTS AND DONATIONS TF	-MATCH	265,814				2339 2
=====						
WELFARE TRANSITION TF	-FEDERL	366,190				2401 3
=====						
TOTAL APPRO.....		11,811,238				
=====						
TOTAL: ECONOMIC SELF SUFFICIENCY SALARY						4001A80
COMPENSATION						
TOTAL ISSUE.....		11,811,238				
TOTAL SALARY RATE.....		9,789,914				
=====						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
AGENCY STRATEGIC PRIORITIES						4000000
ECONOMIC SELF SUFFICIENCY SALARY						
COMPENSATION						4001A80

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Economic Self Sufficiency Salary Compensation

SUMMARY:

The Florida Department of Children and Families requests \$11,959,825 (\$5,194,761 recurring General Revenue, \$6,132,836 in recurring Federal Grants Trust Fund, \$265,814 in recurring Grants and Donations Trust Fund, and \$366,414 in recurring Welfare Transition Trust) budget authority for Economic Self Sufficiency (ESS) staff salary compensation. This request will support pay compensation increases to help increase recruitment and retention.

ISSUE NARRATIVE:

The Department's ESS Program helps promote strong and economically self-sufficient communities by determining eligibility for food, cash and medical assistance for individuals and families in Florida. ESS has several programs that help Florida families. They include the Florida Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF) Medicaid and Refugee Assistance.

The program has had significant vacancy and turnover rates in the past few years that have affected the ability of the program to supports families in need. In Fiscal Year 2021-2022 the Department reached its highest turnover and vacancy rates for class positions below within the program. This level of turnover and vacancy rates has a direct and significant impact on the workforce such as increased overtime and caseloads, staff burn-out, and overall quality of workforce experience. In addition to the direct impact, there is also an indirect impact on resources lost to training staff that exit the program after pre-service training.

CURRENT SITUATION/UNMET NEED:

Current trends of vacancy and turnover rates have reached levels that now create risk to the population we serve (data below):

Percentage Turnover Rates:

Class Title (Working Title where Applicable)	Class Code	FY 2019-2020	FY 2020-2021	FY 2021-2022
Senior Management Analyst Supervisor	2228	4.76	9.09	13.64
Government Operations Consultant I	2234	23.19	5.33	20.69
Operations and Management Consultant I - SES	2234	7.06	3.41	16.09

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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>
AGENCY STRATEGIC PRIORITIES					4000000
ECONOMIC SELF SUFFICIENCY SALARY					
COMPENSATION					4001A80

Government Operations Consultant II	2236	8.51	4.21	21.24
Operations and Management Consultant II - SES	2236	0.00	0.00	23.53
Senior Human Services Program Specialist	5879	10.24	6.32	14.44
Quality Control Analyst	5890	10.26	11.11	11.76
Quality Control Supervisor	5891	0.00	33.33	0.00
Program Administrator	5916	13.19	6.67	6.19
ESS I (Call Center Services Representative I and Eligibility Specialist I)	6090	34.91	37.73	46.63
ESS II (Call Center Services Representative II and Eligibility Specialist II)	6091	9.60	12.60	16.05
ESS Supervisor (Call Center Services Supervisor And Eligibility supervisor)	6092	11.55	8.99	14.68
Investigation Specialist I	8315	20.00	14.86	22.58
Investigation Specialist II	8318	0.00	23.08	33.33
Investigation Supervisor	8354	18.75	19.35	34.48

Percentage Vacancy Rates:

Class Title (Working Title where Applicable)	Class Code	June 2019	June 2020	June 2021	June 2022
ESS I (Call Center Services Representative I and Eligibility Specialist I)	6090	3.79	3.19	12.10	22.76
ESS II (Call Center Services Representative II and Eligibility Specialist II)	6091	4.40	3.19	6.96	12.17
ESS Supervisor (Call Center Services Supervisor And Eligibility Supervisor)	6092	2.89	1.93	4.82	7.41
Government Operations Consultant I	2234	0.00	12.50	6.98	11.32
Government Operations Consultant II	2236	9.90	11.43	14.41	18.82
Investigation Specialist I	8315	8.05	13.19	20.69	34.52
Investigation Specialist II	8318	13.33	7.69	0.00	30.77
Investigation Supervisor	8354	0.00	0.00	6.25	12.50
Operations and Management Consultant I - SES	2234	3.49	4.44	0.00	2.35
Program Administrator	5916	0.00	0.00	0.00	0.00
Quality Control Analyst	5890	0.00	9.52	15.00	5.56
Quality Control Supervisor	5891	0.00	0.00	0.00	0.00
Senior Human Services Program Specialist	5879	0.79	23.03	2.50	6.30
Senior Management Analyst Supervisor	2228	0.00	16.33	4.08	13.16

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
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>
AGENCY STRATEGIC PRIORITIES						4000000
ECONOMIC SELF SUFFICIENCY SALARY						
COMPENSATION						4001A80

PROPOSED SOLUTION:

The proposed increase in salary compensation will allow the ESS Program to remain competitive with comparable career opportunities. In addition, the increased salaries will incentivize and professionalize the ESS workforce, increase recruitment and retention while stabilizing the workforce resulting in more productivity and increase in quality of work.

The request will support pay compensation increases for 3,242 staff and allow the Department to remain competitive with lead agency salaries. Listed below by class code, number of FTE, and class title is the starting salary and proposed salary for ESS staff salary compensation.

Class Code	FTE	Class Title	Starting Salary	Proposed Salary
6090	1,758	Economic Self-Sufficiency Specialist I	\$31,200.00	\$33,280.00
6090	77	Call Center Services Representative I	\$31,200.00	\$33,280.00
6090	470	Eligibility Specialist I	\$31,200.00	\$33,280.00
6091	300	Economic Self-Sufficiency Specialist II	\$31,200.00	\$35,360.00
9091	4	Call Center Representative II	\$31,200.00	\$35,360.00
6091	41	Eligibility Specialist II	\$31,200.00	\$35,360.00
6092	283	Economic Self-Sufficiency Spec SUPV - SES	\$35,568.00	\$41,600.00
6092	4	Call Center Services Supervisor - SES	\$35,568.00	\$41,600.00
6092	23	Eligibility Supervisor - SES	\$35,568.00	\$41,600.00
2234	3	Government Operations Consultant I	\$36,357.62	\$42,729.87
2234	85	Operations and Management Consultant I	\$39,124.80	\$48,048.00
2236	6	Government Operations Consultant II	\$40,739.92	\$45,293.66
2228	4	Senior Management Analyst SUPV - SES	\$48,876.36	\$52,250.00
5879	3	Senior Human Services Program Specialist	\$38,429.56	\$42,279.87
5890	14	Quality Control Analyst	\$31,200.00	\$37,752.00
5891	3	Quality Control Supervisor - SES	\$39,124.80	\$45,293.66
5916	50	Program Administrator - SES	\$50,000.08	\$54,080.00
8315	84	Investigation Specialist I	\$32,000.02	\$37,752.00
8318	14	Investigation Specialist II	\$34,455.98	\$42,730.00
8354	16	Investigator Supervisor - SES	\$43,151.16	\$47,500.00

COST CALCULATION:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
AGENCY STRATEGIC PRIORITIES				4000000
ECONOMIC SELF SUFFICIENCY SALARY				
COMPENSATION				4001A80

The salary increase from the current base to the proposed new base was computed for the following class titles below:

Class Title	FTE	Current Salaries with Benefits	Proposed Salaries with Benefits	Increase
Economic Self-Sufficiency Specialist I	1,758	\$90,423,469.54	\$94,839,363.02	\$4,415,893.48
Call Center Services Representative I	77	\$3,992,456.35	\$4,185,871.48	\$193,415.13
Eligibility Specialist I	470	\$24,369,538.77	\$25,550,124.63	\$1,180,585.86
Economic Self-Sufficiency Specialist II	300	\$15,461,166.25	\$16,961,255.53	\$1,500,089.28
Call Center Representative II	4	\$207,400.33	\$227,401.52	\$20,001.19
Eligibility Specialist II	41	\$2,125,853.38	\$2,330,865.58	\$205,012.20
Economic Self-Sufficiency Spec SUPV - SES	283	\$16,745,391.78	\$18,795,204.70	\$2,049,812.92
Call Center Services Supervisor - SES	4	\$232,957.02	\$261,929.64	\$28,972.62
Eligibility Supervisor - SES	23	\$1,339,502.86	\$1,506,095.43	\$166,592.57
Government Operations Consultant I	3	\$163,578.33	\$186,530.75	\$22,952.42
Operations and Management Con I - SES	85	\$5,482,096.12	\$6,412,914.76	\$930,818.64
Government Operations Consultant II	6	\$376,640.24	\$409,512.11	\$32,871.87
Senior Management Analyst SUPV - SES	4	\$302,784.64	\$319,075.55	\$16,290.91
Senior Human Services Program Specialist	3	\$192,823.75	\$208,344.55	\$15,520.80
Quality Control Analyst	14	\$743,980.91	\$854,048.53	\$110,067.62
Quality Control Supervisor - SES	3	\$181,691.09	\$203,919.78	\$22,228.69
Program Administrator - SES	50	\$3,894,249.57	\$4,140,181.31	\$245,931.74
Investigation Specialist I	84	\$4,507,086.36	\$5,087,145.70	\$580,059.34
Investigation Specialist II	14	\$792,799.78	\$931,744.81	\$138,945.03
Investigator Supervisor - SES	16	\$1,098,221.73	\$1,181,984.44	\$83,762.71
Total:	3,242	\$172,633,688.80	\$184,593,513.82	\$11,959,825.02

The Other Adjustment Data (OAD) transaction was used for Salaries and Benefits amounts for rounding purposes.

IMPACT OF NOT FUNDING ISSUE:

If unfunded, the Department will continue to experience high turnover rates, increased training costs, and continued challenges with competitive workforce opportunities

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: ECON SELF SUFFICIENCY						
ECONOMIC SELF SUFFICIENCY						
HEALTH AND HUMAN SERVICES						
COMPREHENSIVE/ELIGIB/SVCS						
AGENCY STRATEGIC PRIORITIES						
ECONOMIC SELF SUFFICIENCY SALARY						
COMPENSATION						
						60000000
						60910000
						60910700
						60910708
						13
						<u>1304.01.00.00</u>
						4000000
						4001A80

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0001 001	0.00	9,789,914		1,914,907	11,704,821	0.00	11,704,821
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							5,150,121
2261 FEDERAL GRANTS TRUST FUND							5,969,459
2401 WELFARE TRANSITION TF							351,145
2339 GRANTS AND DONATIONS TF							234,096
	0.00	9,789,914		1,914,907	11,704,821		11,704,821

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES						60000000
PGM: ECON SELF SUFFICIENCY						60910000
ECONOMIC SELF SUFFICIENCY						60910700
HEALTH AND HUMAN SERVICES						60910708
COMPREHENSIVE/ELIGIB/SVCS						13
AGENCY STRATEGIC PRIORITIES						<u>1304.01.00.00</u>
ECONOMIC SELF SUFFICIENCY SALARY						4000000
COMPENSATION						4001A80

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						29,459-
2401 WELFARE TRANSITION TF						15,045
2261 FEDERAL GRANTS TRUST FUND						89,113
2339 GRANTS AND DONATIONS TF						31,718

						11,811,238
						=====

ACCESS CALL CENTER PROCESSING SERVICES
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

4008780
 100000
 100777

GENERAL REVENUE FUND -MATCH 1 1 1000 2

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: ACCESS Call Center Processing Services

SUMMARY:

The Florida Department of Children and Families requests \$1 of nonrecurring General Revenue budget authority as a placeholder to implement the outcomes and recommendations of the Fiscal Year 2022-2023 proviso study required focusing on insourcing versus outsourcing the Economic Self-Sufficiency (ESS) Customer Call Center (CCC).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
ACCESS CALL CENTER PROCESSING				
SERVICES				4008780

ISSUE NARRATIVE:

The ESS Program is tasked to promote strong and economically self-sufficient communities by determining eligibility for several benefit programs. ESS programs include but are not limited to Supplemental and Nutrition Assistance Program, Temporary Assistance for Needy Families, Medicaid, Homelessness, Refugee Services, and other federal programs established in response to Public Health Emergencies. For the Fiscal Year 2021-2022, the Department received 1.9 million calls per month to their Interactive Voice Response (IVR). The IVR managed approximately 39 percent of those calls via customer self-service. The CCC was offered approximately 741,000 calls per month and answered approximately 357,000 calls per month. In Fiscal Year 2021-2022, the average wait time ranged from twenty-seven minutes (27) minutes to forty-nine (49) minutes and abandonment rates ranged from 42 percent to 58 percent.

Chapter 2022-156, L.O.F., (Fiscal Year 2022-2023 General Appropriations Act), appropriated \$22,291,061 in nonrecurring budget authority to conduct a review of the ESS CCC to compare the cost effectiveness of alternative methods of delivering the call center services, and provide staff augmentation support to offset the programs high vacancy rates.

The review of the CCC must consider at least the following options: (a) full insourcing of call center services, including technology enhancements to improve call center performance; (b) contract staffing services as necessary to augment current department staff positions and service the overflow of calls; and (c) full outsourcing of call center services.

The Department shall submit a final report with recommendations to the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee by December 1, 2022.

The Department will request recurring budget authority once the ESS CCC study is completed, and a recommendation has been made for delivering call center services. The Department is choosing to wait until a recommendation is provided to determine if a Schedule XII is required.

In addition to the proviso study requirements, budget was appropriated (as part of the \$22,291,061) to support staffing contracts with providers to deliver call center services while Department staffing (FTE) levels are low (in Fiscal Year 2021-2022 the program averaged a 28% vacancy rate). The staffing contract intent is to improve the Department's capabilities to answer calls related to the ESS Program by to improve on customer experience, average speed of answer, overall answer rate, decrease call abandonment, and improve overall performance on key performance indicators for the program. Augmenting staffing levels will allow the Department to answer more calls from constituents, reduce abandonment rates, and lower wait times while providing an improved customer experience.

CURRENT SITUATION/UNMET NEED:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: ECON SELF SUFFICIENCY						60910000
<u>ECONOMIC SELF SUFFICIENCY</u>						60910700
HEALTH AND HUMAN SERVICES						60910708
<u>COMPREHENSIVE/ELIGIB/SVCS</u>						13
AGENCY STRATEGIC PRIORITIES						<u>1304.01.00.00</u>
ACCESS CALL CENTER PROCESSING SERVICES						4000000
						4008780

In Fiscal Year 2021-2022, the ESS CCC contracted an outsourced call center vendor to assist State staff with increased call volume. New calls related to the COVID pandemic benefits and other financial relief inquiries altered the structure of what was largely an insourced call center prior to Fiscal Year 2021-2022. The Fiscal Year 2022-2023 funding provided to pay for outsourced staff augmentation for the increase in calls is currently nonrecurring and funding for Fiscal Year 2023-2024 is needed should the Department continue to use an outside vendor for staff augmentation.

PROPOSED SOLUTION:

The shift to outsourcing has allowed the Department more flexibility during times of high call volume to ramp up staffing quickly when there is a need such as a public health emergency (COVID-19 pandemic), natural disaster, or during summer months of high call volume due to school being out. The call center study, defined in the Fiscal Year 2022-2023 GAA proviso, will review insourced and outsourced staffing models and the cost effectiveness of each approach. After the CCC review and recommendation, the Department will need appropriate funding to support the selected decision. In addition, the Department will have to request a policy change from the United States Department of Agriculture, Food and Nutrition Service (FNS) if full outsourcing is recommended. Per FNS policy, certain functions, such as completing an eligibility determination interview, can only be completed by state employees and not by non-state employees.

COST CALCULATION:

The Department requests \$1 of nonrecurring budget authority in the Contracted Services (100777) category, to serve as a placeholder until the ESS CCC study has been completed and a recommendation for delivering call center services is determined.

IMPACT OF NOT FUNDING ISSUE:

The impact is currently unknown until the study is complete and a recommendation is submitted. The recommendation will support insourcing, outsourcing, or a possible hybrid mode but additional funding will be required to implement the programs operational needs.

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: ECON SELF SUFFICIENCY				60910000
ECONOMIC SELF SUFFICIENCY				60910700
HEALTH AND HUMAN SERVICES				60910708
COMPREHENSIVE/ELIGIB/SVCS				13
ENSURE SAFETY, WELL BEING AND SELF-SUFFICIENCY FOR THE PEOPLE WE SERVE				<u>1304.01.00.00</u>
AUTOMATED EMPLOYMENT AND INCOME VERIFICATION				4400000
SPECIAL CATEGORIES				4402080
CONTRACTED SERVICES				100000
				100777
GENERAL REVENUE FUND -MATCH	4,859,730			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,789,470			2261 3
TOTAL APPRO.....	9,649,200			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Automated Employment and Income Verification

SUMMARY:

The Florida Department of Children and Families (Department) requests \$9,649,200 (\$4,859,730 General Revenue and \$4,789,470 in the Federal Grants Trust Fund) of recurring budget authority to continue providing Economic Self-Sufficiency an automated tool to ensure benefit determination timeliness and quality to meet federal core measures.

ISSUE NARRATIVE:

The Department's Office of Economic Self-Sufficiency (ESS) helps promote strong and economically self-sufficient communities by determining eligibility for food, cash, and medical assistance for individuals and families in Florida. ESS has several programs that help Florida families. They include the Florida Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), Medicaid, and Refugee Assistance. Each of these programs has its own eligibility rules. Florida uses one application for all assistance programs.

As part of the process for receiving benefits, the Department is required to verify recipient wage information as a criterion for public assistance. The Department uses an automated tool to acquire employment and income verification, validate reported income, detect unreported earned income, and to verify income throughout the benefit determination process for eligibility determination and recertification for SNAP, TANF, and Medicaid public benefit programs.

CURRENT SITUATION/UNMET NEED:

The Department uses an existing automated data source to verify customer wages during the benefit determination process as well as to deter fraud via unreported income. Chapter 2022-156, L.O.F., (the Fiscal Year 2022-2023 General

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
ENSURE SAFETY, WELL BEING AND SELF-				
SUFFICIENCY FOR THE PEOPLE WE				
SERVE				4400000
AUTOMATED EMPLOYMENT AND INCOME				
VERIFICATION				4402080

Appropriations Act), appropriated \$7,468,000 of nonrecurring budget funding for this service.

This automated tool supports the provisions of Chapter 414, F.S., related to self-sufficiency and use of wage information as a criterion for public assistance. The automated tool is used to efficiently verify and determine earned income levels, pay frequency, and to look for potential unreported and under-reported earnings for all adult applicants for public benefits. The automated tool also aids fraud investigations and overpayment claim amount determinations. The automated tool prevents fraudulent access to benefits by verifying employment information during the eligibility process, which is crucial to ensuring the integrity of the distribution of public assistance benefits in Florida.

PROPOSED SOLUTION:

Recurring funding of this automated tool allows the Department to continue providing employment and income verification for individuals eligible for public benefit programs. In addition, this automated tool is used to ensure program integrity and deter waste. This is crucial in terms of being able to assist individuals in a timely manner to receiving benefits.

COST CALCULATION:

The current contract for the verification automated tool has a tiered payment structure, whereby the Department selects at the start of each year the tier that corresponds to the Department's expected number of billable matches (when the automated tool finds a match to an individual's information and returns employment and income data to the Department). For FY 2023-2024, the Department is requesting a total of \$9,649,200 in budget authority within the Contracted Services (100777) category:

The table below summarizes the tier payment structure selected by the Department.

Service	Cost	# of Units	Amount
Billable Searches	\$3.94 per match	2,100,000	\$8,274,000
Billable Overages Searches	\$4.44 per match	298,919	\$1,327,200
Monthly Maintenance Cost	\$4,000	12	\$48,000
=====			
Total			\$9,649,200

IMPACT OF NOT FUNDING ISSUE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
ENSURE SAFETY, WELL BEING AND SELF-				
SUFFICIENCY FOR THE PEOPLE WE				
SERVE				4400000
AUTOMATED EMPLOYMENT AND INCOME				
VERIFICATION				4402080

The Department uses this automated tool to validate employment and income verification information when customers apply for benefits, make changes to their case, or recertify for benefits. Without funding for this automated tool, clients would be required to submit income verification documentation adding an additional ten business days to the benefit determination process. The impact of not funding the automated tool would result in a delay in getting customers needed benefits, subjects the Department to fraud for customers who provided false or incomplete information and jeopardizes the program's ability to meet federal timeliness and quality measures.

LINKAGE TO GOVERNOR'S PRIORITIES:

Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

TOTAL: COMPREHENSIVE/ELIGIB/SVCS				<u>1304.01.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	130,977,447		1	1000
TRUST FUNDS	211,564,440			2000
TOTAL POSITIONS.....	4,022.50			
TOTAL PROG COMP.....	342,541,887		1	
TOTAL SALARY RATE.....	180,562,709			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: ECON SELF SUFFICIENCY					60910700
<u>ECONOMIC SELF SUFFICIENCY</u>					60910708
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SALARY RATE					000000
SALARY RATE.....	10,491,394				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -MATCH	6,924,023				1000 2
	=====	=====	=====		
FEDERAL GRANTS TRUST FUND -STATE	10				2261 1
-FEDERL	6,328,935				2261 3
	-----	-----	-----		
TOTAL FEDERAL GRANTS TRUST FUND	6,328,945				2261
	=====	=====	=====		
WELFARE TRANSITION TF -FEDERL	991,636				2401 3
	=====	=====	=====		
TOTAL POSITIONS.....	186.00				
TOTAL APPRO.....	14,244,604				
	=====	=====	=====		
OTHER PERSONAL SERVICES					030000
GENERAL REVENUE FUND -MATCH	100,297				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	109,184				2261 3
WELFARE TRANSITION TF -FEDERL	46,358				2401 3
	-----	-----	-----		
TOTAL APPRO.....	255,839				
	=====	=====	=====		
EXPENSES					040000
GENERAL REVENUE FUND -MATCH	4,975,806				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,907,458				2261 3
WELFARE TRANSITION TF -FEDERL	438,267				2401 3
	-----	-----	-----		
TOTAL APPRO.....	10,321,531				
	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: ECON SELF SUFFICIENCY				60910000
ECONOMIC SELF SUFFICIENCY				60910700
GOV OPERATIONS/SUPPORT				60910708
EXEC LEADERSHIP/SUPPRT SVC				16
ESTIMATED EXPENDITURES				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS				1000000
OPERATING CAPITAL OUTLAY				1001000
				060000
GENERAL REVENUE FUND -MATCH	2,998			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,469			2261 3
WELFARE TRANSITION TF -FEDERL	474			2401 3
TOTAL APPRO.....	6,941			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	3,497,762			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,796,200			2261 3
WELFARE TRANSITION TF -FEDERL	260,241			2401 3
TOTAL APPRO.....	7,554,203			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -MATCH	118,171			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	118,091			2261 3
WELFARE TRANSITION TF -FEDERL	37,153			2401 3
TOTAL APPRO.....	273,415			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	651,855			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	435,759			2261 3
TOTAL APPRO.....	1,087,614			
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND -MATCH	801			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	764			2261 3
WELFARE TRANSITION TF -FEDERL	77			2401 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
ECONOMIC SELF SUFFICIENCY				60910708
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
TOTAL APPRO.....	1,642			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	16,486			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	15,015			2261 3
WELFARE TRANSITION TF -FEDERL	2,604			2401 3
TOTAL APPRO.....	34,105			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	186.00			
TOTAL ISSUE.....	33,779,894			
TOTAL SALARY RATE.....	10,491,394			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -MATCH	284,938			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	272,817			2261 3
TOTAL APPRO.....	557,755			
SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				000000
EFFECTIVE 7/1/2022				
SALARY RATE				
SALARY RATE.....	621,655			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	354,333			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	323,863			2261 3
WELFARE TRANSITION TF -FEDERL	50,733			2401 3
TOTAL APPRO.....	728,929			
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	728,929			
TOTAL SALARY RATE.....	621,655			
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	5,350			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	3,110			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,842			2261 3
WELFARE TRANSITION TF -FEDERL	445			2401 3
TOTAL APPRO.....	6,397			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	2,860			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,113			2261 3
WELFARE TRANSITION TF -FEDERL	1,322			2401 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				
SERVICES				60000000
PGM: ECON SELF SUFFICIENCY				60910000
ECONOMIC SELF SUFFICIENCY				60910700
GOV OPERATIONS/SUPPORT				60910708
EXEC LEADERSHIP/SUPPRT SVC				16
ESTIMATED EXPENDITURES				<u>1602.00.00.00</u>
SALARY INCREASE FY 2022-23 -				1000000
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
OTHER PERSONAL SERVICES				030000
TOTAL APPRO.....	7,295			
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	13,692			
TOTAL SALARY RATE.....	5,350			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	46,215			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	42,240			2261 3
WELFARE TRANSITION TF -FEDERL	6,617			2401 3
TOTAL APPRO.....	95,072			
=====				
AGENCY STRATEGIC PRIORITIES				
ECONOMIC SELF SUFFICIENCY SALARY				4000000
COMPENSATION				4001A80
SALARY RATE				000000
SALARY RATE.....	123,729			
=====				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -MATCH	74,099			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	74,264			2261 3
WELFARE TRANSITION TF -FEDERL	224			2401 3
TOTAL APPRO.....	148,587			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
ECONOMIC SELF SUFFICIENCY SALARY				
COMPENSATION				4001A80
TOTAL: ECONOMIC SELF SUFFICIENCY SALARY				4001A80
COMPENSATION				
TOTAL ISSUE.....	148,587			
TOTAL SALARY RATE.....	123,729			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Economic Self Sufficiency Salary Compensation

SUMMARY:

The Florida Department of Children and Families requests \$11,959,825 (\$5,194,761 recurring General Revenue, \$6,132,836 in recurring Federal Grants Trust Fund, \$265,814 in recurring Grants and Donations Trust Fund, and \$366,414 in recurring Welfare Transition Trust) budget authority for Economic Self Sufficiency (ESS) staff salary compensation. This request will support pay compensation increases to help increase recruitment and retention.

ISSUE NARRATIVE:

The Department's ESS Program helps promote strong and economically self-sufficient communities by determining eligibility for food, cash and medical assistance for individuals and families in Florida. ESS has several programs that help Florida families. They include the Florida Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF) Medicaid and Refugee Assistance.

The program has had significant vacancy and turnover rates in the past few years that have affected the ability of the program to support families in need. In Fiscal Year 2021-2022 the Department reached its highest turnover and vacancy rates for class positions below within the program. This level of turnover and vacancy rates has a direct and significant impact on the workforce such as increased overtime and caseloads, staff burn-out, and overall quality of workforce experience. In addition to the direct impact, there is also an indirect impact on resources lost to training staff that exit the program after pre-service training.

CURRENT SITUATION/UNMET NEED:

Current trends of vacancy and turnover rates have reached levels that now create risk to the population we serve (data below):

Percentage Turnover Rates:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
ECONOMIC SELF SUFFICIENCY SALARY				
COMPENSATION				4001A80

Class Title (Working Title where Applicable)	Class Code	FY 2019-2020	FY 2020-2021	FY 2021-2022
Senior Management Analyst Supervisor	2228	4.76	9.09	13.64
Government Operations Consultant I	2234	23.19	5.33	20.69
Operations and Management Consultant I - SES	2234	7.06	3.41	16.09
Government Operations Consultant II	2236	8.51	4.21	21.24
Operations and Management Consultant II - SES	2236	0.00	0.00	23.53
Senior Human Services Program Specialist	5879	10.24	6.32	14.44
Quality Control Analyst	5890	10.26	11.11	11.76
Quality Control Supervisor	5891	0.00	33.33	0.00
Program Administrator	5916	13.19	6.67	6.19
ESS I (Call Center Services Representative I and Eligibility Specialist I)	6090	34.91	37.73	46.63
ESS II (Call Center Services Representative II and Eligibility Specialist II)	6091	9.60	12.60	16.05
ESS Supervisor (Call Center Services Supervisor And Eligibility supervisor)	6092	11.55	8.99	14.68
Investigation Specialist I	8315	20.00	14.86	22.58
Investigation Specialist II	8318	0.00	23.08	33.33
Investigation Supervisor	8354	18.75	19.35	34.48

Percentage Vacancy Rates:

Class Title (Working Title where Applicable)	Class Code	June 2019	June 2020	June 2021	June 2022
ESS I (Call Center Services Representative I and Eligibility Specialist I)	6090	3.79	3.19	12.10	22.76
ESS II (Call Center Services Representative II and Eligibility Specialist II)	6091	4.40	3.19	6.96	12.17
ESS Supervisor (Call Center Services Supervisor And Eligibility Supervisor)	6092	2.89	1.93	4.82	7.41
Government Operations Consultant I	2234	0.00	12.50	6.98	11.32
Government Operations Consultant II	2236	9.90	11.43	14.41	18.82
Investigation Specialist I	8315	8.05	13.19	20.69	34.52
Investigation Specialist II	8318	13.33	7.69	0.00	30.77
Investigation Supervisor	8354	0.00	0.00	6.25	12.50

	COL A03	COL A04	COL A05			
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ			
	FY 2023-24	FY 2023-24	FY 2023-24			
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
<u>ECONOMIC SELF SUFFICIENCY</u>						60910708
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
ECONOMIC SELF SUFFICIENCY SALARY						
COMPENSATION						4001A80
Operations and Management Consultant I - SES	2234	2234	3.49	4.44	0.00	2.35
Program Administrator	5916	5916	0.00	0.00	0.00	0.00
Quality Control Analyst	5890	5890	0.00	9.52	15.00	5.56
Quality Control Supervisor	5891	5891	0.00	0.00	0.00	0.00
Senior Human Services Program Specialist	5879	5879	0.79	23.03	2.50	6.30
Senior Management Analyst Supervisor	2228	2228	0.00	16.33	4.08	13.16

PROPOSED SOLUTION:

The proposed increase in salary compensation will allow the ESS Program to remain competitive with comparable career opportunities. In addition, the increased salaries will incentivize and professionalize the ESS workforce, increase recruitment and retention while stabilizing the workforce resulting in more productivity and increase in quality of work.

The request will support pay compensation increases for 3,242 staff and allow the Department to remain competitive with lead agency salaries. Listed below by class code, number of FTE, and class title is the starting salary and proposed salary for ESS staff salary compensation.

Class Code	FTE	Class Title	Starting Salary	Proposed Salary
6090	1,758	Economic Self-Sufficiency Specialist I	\$31,200.00	\$33,280.00
6090	77	Call Center Services Representative I	\$31,200.00	\$33,280.00
6090	470	Eligibility Specialist I	\$31,200.00	\$33,280.00
6091	300	Economic Self-Sufficiency Specialist II	\$31,200.00	\$35,360.00
9091	4	Call Center Representative II	\$31,200.00	\$35,360.00
6091	41	Eligibility Specialist II	\$31,200.00	\$35,360.00
6092	283	Economic Self-Sufficiency Spec SUPV - SES	\$35,568.00	\$41,600.00
6092	4	Call Center Services Supervisor - SES	\$35,568.00	\$41,600.00
6092	23	Eligibility Supervisor - SES	\$35,568.00	\$41,600.00
2234	3	Government Operations Consultant I	\$36,357.62	\$42,729.87
2234	85	Operations and Management Consultant I	\$39,124.80	\$48,048.00
2236	6	Government Operations Consultant II	\$40,739.92	\$45,293.66
2228	4	Senior Management Analyst SUPV - SES	\$48,876.36	\$52,250.00
5879	3	Senior Human Services Program Specialist	\$38,429.56	\$42,279.87
5890	14	Quality Control Analyst	\$31,200.00	\$37,752.00
5891	3	Quality Control Supervisor - SES	\$39,124.80	\$45,293.66
5916	50	Program Administrator - SES	\$50,000.08	\$54,080.00

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
ECONOMIC SELF SUFFICIENCY SALARY						
COMPENSATION						4001A80
8315	84	Investigation Specialist I		\$32,000.02	\$37,752.00	
8318	14	Investigation Specialist II		\$34,455.98	\$42,730.00	
8354	16	Investigator Supervisor - SES		\$43,151.16	\$47,500.00	

COST CALCULATION:

The salary increase from the current base to the proposed new base was computed for the following class titles below:

Class Title	FTE	Current Salaries with Benefits	Proposed Salaries with Benefits	Increase
Economic Self-Sufficiency Specialist I	1,758	\$90,423,469.54	\$94,839,363.02	\$4,415,893.48
Call Center Services Representative I	77	\$3,992,456.35	\$4,185,871.48	\$193,415.13
Eligibility Specialist I	470	\$24,369,538.77	\$25,550,124.63	\$1,180,585.86
Economic Self-Sufficiency Specialist II	300	\$15,461,166.25	\$16,961,255.53	\$1,500,089.28
Call Center Representative II	4	\$207,400.33	\$227,401.52	\$20,001.19
Eligibility Specialist II	41	\$2,125,853.38	\$2,330,865.58	\$205,012.20
Economic Self-Sufficiency Spec SUPV - SES	283	\$16,745,391.78	\$18,795,204.70	\$2,049,812.92
Call Center Services Supervisor - SES	4	\$232,957.02	\$261,929.64	\$28,972.62
Eligibility Supervisor - SES	23	\$1,339,502.86	\$1,506,095.43	\$166,592.57
Government Operations Consultant I	3	\$163,578.33	\$186,530.75	\$22,952.42
Operations and Management Con I - SES	85	\$5,482,096.12	\$6,412,914.76	\$930,818.64
Government Operations Consultant II	6	\$376,640.24	\$409,512.11	\$32,871.87
Senior Management Analyst SUPV - SES	4	\$302,784.64	\$319,075.55	\$16,290.91
Senior Human Services Program Specialist	3	\$192,823.75	\$208,344.55	\$15,520.80
Quality Control Analyst	14	\$743,980.91	\$854,048.53	\$110,067.62
Quality Control Supervisor - SES	3	\$181,691.09	\$203,919.78	\$22,228.69
Program Administrator - SES	50	\$3,894,249.57	\$4,140,181.31	\$245,931.74
Investigation Specialist I	84	\$4,507,086.36	\$5,087,145.70	\$580,059.34
Investigation Specialist II	14	\$792,799.78	\$931,744.81	\$138,945.03
Investigator Supervisor - SES	16	\$1,098,221.73	\$1,181,984.44	\$83,762.71
Total:	3,242	\$172,633,688.80	\$184,593,513.82	\$11,959,825.02

The Other Adjustment Data (OAD) transaction was used for Salaries and Benefits amounts for rounding purposes.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: ECON SELF SUFFICIENCY						
<u>ECONOMIC SELF SUFFICIENCY</u>						
GOV OPERATIONS/SUPPORT						
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						
AGENCY STRATEGIC PRIORITIES						
ECONOMIC SELF SUFFICIENCY SALARY						
COMPENSATION						
						60000000
						60910000
						60910700
						60910708
						16
						<u>1602.00.00.00</u>
						4000000
						4001A80

IMPACT OF NOT FUNDING ISSUE:

If unfunded, the Department will continue to experience high turnover rates, increased training costs, and continued challenges with competitive workforce opportunities

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0001 001	0.00	123,729		24,201	147,930	0.00	147,930

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2023-24	AGY REQ N/R FY 2023-24	AG REQ ANZ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
ECONOMIC SELF SUFFICIENCY				60910708
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
AGENCY STRATEGIC PRIORITIES				4000000
ECONOMIC SELF SUFFICIENCY SALARY				
COMPENSATION				4001A80

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						72,485
						72,486
						2,959
0.00	123,729		24,201	147,930		147,930

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						1,614
2261 FEDERAL GRANTS TRUST FUND						1,778
2401 WELFARE TRANSITION TF						2,735-
						148,587

REIMAGINING EDUCATION AND CAREER

HELP ACT (REACH)						4002180
SALARY RATE						000000
SALARY RATE.....	150,000					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: ECON SELF SUFFICIENCY				60910000
ECONOMIC SELF SUFFICIENCY				60910700
GOV OPERATIONS/SUPPORT				60910708
EXEC LEADERSHIP/SUPPRT SVC				16
AGENCY STRATEGIC PRIORITIES				1602.00.00.00
REIMAGINING EDUCATION AND CAREER				4000000
HELP ACT (REACH)				4002180
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00			
	209,202			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE		33,052	9,562	
				1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		766		
				1000 1
TOTAL: REIMAGINING EDUCATION AND CAREER				4002180
HELP ACT (REACH)				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		243,020	9,562	
TOTAL SALARY RATE.....	150,000			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Reimagining Education and Career Help Act (REACH)

SUMMARY:

The Department of Children and Families requests \$366,255 in General Revenue (\$351,912 recurring and \$14,343 nonrecurring) budget authority to support three (3) full-time equivalent (FTE) positions for the Reimagining Education and Career Help (REACH) Act. The REACH Act was created to address the evolving needs of Florida's economy by increasing the level of collaboration and cooperation among state businesses and education communities while improving training within and equity and access to a more integrated workforce and education system for all Floridians.

ISSUE NARRATIVE:

Currently, Floridians who could benefit from employment, training, and/or self-sufficiency programs have to navigate through multiple locations (physical and digital) and complete applications for each program separately. In the current

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
REIMAGINING EDUCATION AND CAREER				
HELP ACT (REACH)				4002180

situation there is not a formal data sharing or referral system in place between partner entities thus making it hard for Floridians to obtain information.

The REACH Act is a comprehensive blueprint for enhancing access, alignment, and accountability across the state's workforce development system (REACH Act established the Office of Reimagining Education and Career Help). The REACH Office facilitates coordination with the Department of Economic Opportunity, Department of Children and Families, and Department of Education to streamline processes and minimize duplicative data entry from individuals and workforce-related programs by creating and establishing a common intake form, public facing portal, and a data hub connecting the existing workforce related programs.

Each workforce partner will be responsible for designating a Project Manager to represent their agency's strategic vision, goals, and priorities, and to continuously work toward alignment on a shared project vision to ensure successful project completion. In addition to a Project Manager, each workforce partner will be responsible for designating a Contract Administrator Representative and an Information Technology Shared Services Representative to work with the other workforce partners to ensure seamless implementation.

Due to the complexity of these changes and the level of effort that they require, this project will need committed engagement and ongoing support from all workforce partners and a variety of vendors with a wide spectrum of specialties. Additionally, workforce partner stakeholders, both internal and external, will be needed for the transformation of both business and technology necessary for successful project completion. Therefore, the Department is requesting three FTE positions and funding to support the ongoing costs for these positions. The class titles will be two Government Operations Consultant II's and one Government Analyst II.

CURRENT SITUATION/UNMET NEED:

When the REACH Act was established, it required collaboration between multiple agencies. No funding was appropriated to the Department to support the scope of this initiative.

PROPOSED SOLUTION:

The three FTE positions requested will support project and contract management, strategic planning and allow the Department to collaborate with stakeholders, create economies of scale by using shared data, and improve the Departments' processes and interfaces giving citizens the chance to fully utilize benefits created by the REACH Act.

COST CALCULATION:

Appropriation Category	FTE	Recurring	Nonrecurring	Total
------------------------	-----	-----------	--------------	-------

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
<u>ECONOMIC SELF SUFFICIENCY</u>						60910708
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
REIMAGINING EDUCATION AND CAREER						
HELP ACT (REACH)						4002180

Salaries and Benefits (010000)	3.00	\$313,803	\$0	\$313,803
Expenses (040000)		\$35,935	\$14,343	\$50,278
Contracted Services (100777)		\$1,149	\$0	\$1,149
Human Resources Services (107040)		\$1,025	\$0	\$1,025
=====				
Total:	3.00	\$351,912	\$14,343	\$366,255

Note: The Department is requesting budget for the Standard Expense Package. The total amount requested for the standard expense costs are \$35,262 (\$33,088 in Expenses, \$1,149 in Contracted Services, and \$1,025 in the Human Resources Services categories). The remaining \$17,190 in the Expense category is for travel calculated at the limited travel package of \$5,730 for each FTE.

In order to hire the level of staff with the knowledge, skills, and ability necessary to ensure implementation of the REACH Act, the Department is requesting to hire at a rate 61% above the normal base rate for the 1.00 Government Analyst II and 72% above the normal base rate for the 2.00 Government Operations Consultant IIIs.

The Other Adjustment Data (OAD) transaction was used for Salaries and Benefits amounts for rounding purposes.

IMPACT OF NOT FUNDING ISSUE:

If this issue is not funded, the effects would be the inability to implement the REACH project and negatively impact Floridian's ability to access services to achieve economic self-sufficiency.

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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
<u>ECONOMIC SELF SUFFICIENCY</u>						60910708
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
REIMAGINING EDUCATION AND CAREER						
HELP ACT (REACH)						4002180

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
2238 GOVERNMENT OPERATIONS CONSULTANT III							
C1002 001	2.00	150,000		58,400	208,400	0.00	208,400
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							208,400
	2.00	150,000		58,400	208,400		208,400

OTHER SALARY AMOUNT							802
1000 GENERAL REVENUE FUND							209,202

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	17,296,774	9,562					1000
TRUST FUNDS	18,270,175						2000
TOTAL POSITIONS.....	188.00						
TOTAL PROG COMP.....	35,566,949	9,562					
TOTAL SALARY RATE.....	11,392,128						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
TOTAL: ECONOMIC SELF SUFFICIENCY				60910708
BY FUND TYPE				
GENERAL REVENUE FUND	284,236,791	985,613		1000
TRUST FUNDS	762,739,385	110,312,491		2000
TOTAL POSITIONS.....	4,243.00			
TOTAL SUB-BUREAU.....	1046,976,176	111,298,104		
TOTAL SALARY RATE.....	193,614,796			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM MENTAL HLTH SERVICES							13
ESTIMATED EXPENDITURES							<u>1301.10.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
LUMP SUM							1001000
MENTAL HEALTH SERVICES							090000
							090456
GENERAL REVENUE FUND -MATCH		126,258,238					1000 2
=====							
SPECIAL CATEGORIES							100000
G/A-LOCAL MATCHING GRANT							100030
GENERAL REVENUE FUND -STATE		9,000,000					1000 1
=====							
CHILDREN'S ACTION TEAMS							100425
GENERAL REVENUE FUND -MATCH		30,750,000					1000 2
=====							
G/A-COMM MENTAL HLTH SVS							100610
GENERAL REVENUE FUND -STATE		14,036,276					1000 1
-MATCH		201,079,835					1000 2

TOTAL GENERAL REVENUE FUND		215,116,111					1000
=====							
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		41,887,827					2027 3
=====							
FEDERAL GRANTS TRUST FUND -MATCH		1,546,833					2261 2
-FEDERL		14,108,269					2261 3

TOTAL FEDERAL GRANTS TRUST FUND		15,655,102					2261
=====							
WELFARE TRANSITION TF -FEDERL		6,948,619					2401 3
=====							
TOTAL APPRO.....		279,607,659					
=====							
G/A-BAKER ACT SERVICES							100611
GENERAL REVENUE FUND -MATCH		72,738,856					1000 2
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM MENTAL HLTH SERVICES							13
ESTIMATED EXPENDITURES							<u>1301.10.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
G/A-CENTRAL REC FACILITIES							100000
							100621
GENERAL REVENUE FUND -STATE		19,878,768					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		900,000					1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		251,869					2027 3
TOTAL APPRO.....		1,151,869					
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		35,899,337					1000 1
		411,675					1000 2
TOTAL GENERAL REVENUE FUND		36,311,012					1000
FEDERAL GRANTS TRUST FUND -FEDERL		1,184,479					2261 3
TOTAL APPRO.....		37,495,491					
G/A PURCH/THERA SRVC CHILD							100806
GENERAL REVENUE FUND -MATCH		8,911,958					1000 2
G/A-INDIGENT PSYCH MED PRG							101350
GENERAL REVENUE FUND -MATCH		6,780,276					1000 2
G/A-PRTS EMO DIS CHI/YOUTH							102780
GENERAL REVENUE FUND -MATCH		2,201,779					1000 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
ESTIMATED EXPENDITURES				<u>1301.10.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS				1000000
SPECIAL CATEGORIES				1001000
COVID-19 - ST OPS				100000
				105153
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	54,176,305			2027 3
=====				
G/A-COMM FACT TEAM SVCS				108850
GENERAL REVENUE FUND -STATE	3,000,000			1000 1
-MATCH	25,823,789			1000 2
TOTAL GENERAL REVENUE FUND	28,823,789			1000
=====				
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	4,451,869			2027 3
FEDERAL GRANTS TRUST FUND -FEDERL	14,954,016			2261 3
TOTAL APPRO.....	48,229,674			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	697,180,873			
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER LUMP SUM - EXPANSION OF				
BEHAVIORAL HEALTH SERVICES - DEDUCT				1600200
LUMP SUM				090000
MENTAL HEALTH SERVICES				090456
GENERAL REVENUE FUND -MATCH	104,818,021-			1000 2
=====				

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Transfer Lump Sum - Expansion of Behavioral Health Services - Deduct

SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM MENTAL HLTH SERVICES</u>				<u>1301.10.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER LUMP SUM - EXPANSION OF				
BEHAVIORAL HEALTH SERVICES - DEDUCT				1600200

The Florida Department of Children and Families requests the recurring transfer of \$104,818,021 in General Revenue Fund budget authority from the Lump Sum Mental Health Services category to multiple categories within the Community Substance Abuse and Mental Health Services budget entity to continue the expansion of behavioral health services.

ISSUE NARRATIVE:

The Fiscal Year 2022-23 General Appropriations Act, Specific Appropriation 364B, appropriated \$126,258,238 in the Lump Sum - Mental Health Services category.

Per proviso, "Funds provided in Specific Appropriation 364B are provided for the expansion of behavioral health services throughout the state. The department shall prioritize the allocation of these funds to expand community-based supports through a team approach using Children's Community Action Treatment (CAT) teams, Family Intensive Treatment (FIT) teams, Florida Assertive Community Teams (FACT), and mobile response teams. Each team's allocation shall be based on reducing waitlists and ensuring statewide coverage.

The balance of funds shall then be distributed to the Managing Entities, pursuant to s. 394.9082, Florida Statutes to fund prevention, treatment and recovery services to enhance coordinated systems of care pursuant to sections 394.4573 and 394.495, Florida Statutes. The department shall consider the following needs when determining the allocations for

Managing Entities: 1) access to care coordination; 2) increasing residential capacity for all populations served; 3) reducing waitlists through multi-disciplinary teams; and 4) investing in the provider workforce to increase stabilization. Any administrative cost increase shall be based upon no more than 2.5 percent of a Managing Entity's total allocation from this appropriation.

The department is authorized to submit budget amendments requesting release of funds, pursuant to the provisions of chapter 216, Florida Statutes."

The Executive Office of the Governor (EOG) approved this budget amendment, EOG log number B0059, on August 10, 2022.

CURRENT SITUATION/UNMET NEED:

N/A.

PROPOSED SOLUTION:

N/A.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM MENTAL HLTH SERVICES</u>				<u>1301.10.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER LUMP SUM - EXPANSION OF				
BEHAVIORAL HEALTH SERVICES - DEDUCT				1600200

COST CALCULATION:

The Florida Department of Children and Families requests the recurring transfer of \$104,818,021 in General Revenue Fund budget authority from the Lump Sum - Mental Health Services category to multiple categories within the Community Substance Abuse and Mental Health Services budget entity to continue the expansion of behavioral health services. The cost calculation is based on those in approved budget amendment EOG log number B0059.

Community Mental Health Services (1301100000) Program Component:

- 090456 Lump Sum-Mental Health Services (\$104,818,021)
- 100425 Children's Action Teams \$10,805,000
- 100610 Grants and Aids - Community Mental Health Services \$64,570,587
- 100611 Grants and Aids - Baker Act Services \$6,163,687
- 108850 Grants and Aids - Community FACT Team Services \$11,558,376

Community Substance Abuse Services (1301110000) Program Component:

- 100618 Grants and Aids - Community Substance Abuse Services \$9,163,834

Executive Leadership and Support Services (1602000000) Program Component:

- 106620 Grants and Aids - Contracted Services - SAMH Administration \$2,556,537

IMPACT OF NOT FUNDING ISSUE:

The Department will be required to resubmit a budget amendment in FY 2023-24 requesting the EOG's approval for the release of this budget authority.

LINKAGE TO GOVERNOR'S PRIORITIES:

N/A.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

N/A.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES				<u>1301.10.00.00</u>
TRANSFER LUMP SUM - EXPANSION OF BEHAVIORAL HEALTH SERVICES - ADD SPECIAL CATEGORIES				1600000
CHILDREN'S ACTION TEAMS				1600210
GENERAL REVENUE FUND -MATCH	10,805,000			1000000
G/A-COMM MENTAL HLTH SVS				100610
GENERAL REVENUE FUND -STATE	18,789,970			1000 1
-MATCH	45,780,617			1000 2
TOTAL GENERAL REVENUE FUND	64,570,587			1000
TOTAL APPRO.....	64,570,587			
G/A-BAKER ACT SERVICES				100611
GENERAL REVENUE FUND -MATCH	6,163,687			1000 2
G/A-COMM FACT TEAM SVCS				108850
GENERAL REVENUE FUND -MATCH	11,558,376			1000 2
TOTAL: TRANSFER LUMP SUM - EXPANSION OF BEHAVIORAL HEALTH SERVICES - ADD				1600210
TOTAL ISSUE.....	93,097,650			

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Transfer Lump Sum - Expansion of Behavioral Health Services - Add

SUMMARY:

The Florida Department of Children and Families requests the recurring transfer of \$104,818,021 in General Revenue Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM MENTAL HLTH SERVICES</u>				<u>1301.10.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER LUMP SUM - EXPANSION OF				
BEHAVIORAL HEALTH SERVICES - ADD				1600210

budget authority from the Lump Sum Mental Health Services category to multiple categories within the Community Substance Abuse and Mental Health Services budget entity to continue the expansion of behavioral health services.

ISSUE NARRATIVE:

The Fiscal Year 2022-23 General Appropriations Act, Specific Appropriation 364B, appropriated \$126,258,238 in the Lump Sum - Mental Health Services category.

Per proviso, "Funds provided in Specific Appropriation 364B are provided for the expansion of behavioral health services throughout the state. The department shall prioritize the allocation of these funds to expand community-based supports through a team approach using Children's Community Action Treatment (CAT) teams, Family Intensive Treatment (FIT) teams, Florida Assertive Community Teams (FACT), and mobile response teams. Each team's allocation shall be based on reducing waitlists and ensuring statewide coverage.

The balance of funds shall then be distributed to the Managing Entities, pursuant to s. 394.9082, Florida Statutes to fund prevention, treatment and recovery services to enhance coordinated systems of care pursuant to sections 394.4573 and 394.495, Florida Statutes. The department shall consider the following needs when determining the allocations for

Managing Entities: 1) access to care coordination; 2) increasing residential capacity for all populations served; 3) reducing waitlists through multi-disciplinary teams; and 4) investing in the provider workforce to increase stabilization. Any administrative cost increase shall be based upon no more than 2.5 percent of a Managing Entity's total allocation from this appropriation.

The department is authorized to submit budget amendments requesting release of funds, pursuant to the provisions of chapter 216, Florida Statutes."

The Executive Office of the Governor (EOG) approved this budget amendment, EOG log number B0059, on August 10, 2022.

CURRENT SITUATION/UNMET NEED:

N/A.

PROPOSED SOLUTION:

N/A.

COST CALCULATION:

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: COMMUNITY SERVICES					60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>					60910950
HEALTH AND HUMAN SERVICES					13
<u>COMM MENTAL HLTH SERVICES</u>					<u>1301.10.00.00</u>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
TRANSFER LUMP SUM - EXPANSION OF					
BEHAVIORAL HEALTH SERVICES - ADD					1600210

The Florida Department of Children and Families requests the recurring transfer of \$104,818,021 in General Revenue Fund budget authority from the Lump Sum - Mental Health Services category to multiple categories within the Community Substance Abuse and Mental Health Services budget entity to continue the expansion of behavioral health services. The cost calculation is based on those in approved budget amendment EOG log number B0059.

Community Mental Health Services (1301100000) Program Component:

- 090456 Lump Sum-Mental Health Services (\$104,818,021)
- 100425 Children's Action Teams \$10,805,000
- 100610 Grants and Aids - Community Mental Health Services \$64,570,587
- 100611 Grants and Aids - Baker Act Services \$6,163,687
- 108850 Grants and Aids - Community FACT Team Services \$11,558,376

Community Substance Abuse Services (1301110000) Program Component:

- 100618 Grants and Aids - Community Substance Abuse Services \$9,163,834

Executive Leadership and Support Services (1602000000) Program Component:

- 106620 Grants and Aids - Contracted Services - SAMH Administration \$2,556,537

IMPACT OF NOT FUNDING ISSUE:

The Department will be required to resubmit a budget amendment in FY 2023-24 requesting the EOG's approval for the release of this budget authority.

LINKAGE TO GOVERNOR'S PRIORITIES:

N/A.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

N/A.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM MENTAL HLTH SERVICES							13
NONRECURRING EXPENDITURES							<u>1301.10.00.00</u>
CLAY BEHAVIORAL HEALTH COMMUNITY							2100000
CRISIS PREVENTION TEAM							2103044
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
DIRECTIONS FOR LIVING							2103054
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		670,000-					1000 1
=====							
EXPAND MENTAL HEALTH AND SUBSTANCE							2103172
ABUSE SERVICES - CIRCLES OF CARE							100000
SPECIAL CATEGORIES							100778
G/A-CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
PERSONAL ENRICHMENT MENTAL HEALTH							2103219
SERVICES CRISIS STABILIZATION UNIT							100000
SPECIAL CATEGORIES							100778
G/A-CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
SOUTH FLORIDA BEHAVIORAL NETWORK							2103224
INVOLUNTARY OUTPATIENT SERVICES							100000
PILOT PROJECT							100778
SPECIAL CATEGORIES							
G/A-CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM MENTAL HLTH SERVICES							13
NONRECURRING EXPENDITURES							<u>1301.10.00.00</u>
BAYCARE BEHAVIORAL HEALTH - VETERANS							2100000
SPECIAL CATEGORIES							2103310
G/A-CONTRACTED SERVICES							100000
							100778
GENERAL REVENUE FUND -STATE		485,000-					1000 1
=====							
ASSISTED LIVING SERVICES FOR MENTAL HEALTH CLIENTS - THE RENAISSANCE MANOR							2103319
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
=====							
LIFESTREAM CRISIS STABILIZATION UNIT							2103320
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,100,000-					1000 1
=====							
STEWART-MARCHMAN BEHAVIORAL HEALTHCARE							2103328
SPECIAL CATEGORIES							100000
G/A-COMM FACT TEAM SVCS							108850
GENERAL REVENUE FUND -STATE		3,000,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM MENTAL HLTH SERVICES							13
NONRECURRING EXPENDITURES							<u>1301.10.00.00</u>
CENTERSTONE FLORIDA							2100000
SPECIAL CATEGORIES							2103331
G/A-CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
FT. MYERS SALVATION ARMY PROVIDING							
BEHAVIOR HEALTH SERVICES							2103367
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		350,000-					1000 1
=====							
DAVID LAWRENCE CENTER PROVIDING							
BEHAVIORAL HEALTH SERVICES							2103393
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		279,112-					1000 1
=====							
LIFESTREAM BEHAVIORAL CENTER							
CENTRAL RECEIVING SYSTEM - CITRUS							2103400
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
=====							
FLORIDA RECOVERY SCHOOLS - YOUTH							
BEHAVIORAL HEALTH WRAPAROUND							
SERVICES							2103401
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM MENTAL HLTH SERVICES							13
NONRECURRING EXPENDITURES							<u>1301.10.00.00</u>
MENTAL HEALTH AND SUBSTANCE ABUSE							2100000
PRETRIAL DIVERSION PROGRAM - OKALOOSA AND WALTON COUNTIES							2103402
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		350,000-					1000 1
=====							
GATEWAY COMMUNITY SERVICES- PROJECT SAVES LIVES							2103403
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		741,030-					1000 1
=====							
HILLSBOROUGH COUNTY - BAKER ACT CRISIS STABILIZATION UNIT							2103405
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,596,331-					1000 1
=====							
UNIVERSITY OF FLORIDA HEALTH CENTER FOR PSYCHIATRY							2103407
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM MENTAL HLTH SERVICES</u>				<u>1301.10.00.00</u>
NONRECURRING EXPENDITURES				2100000
ALPERT JEWISH FAMILY SERVICES -				
MENTAL HEALTH FIRST AID COALITION				2103445
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	200,000-			1000 1
	=====	=====	=====	
FLAGLER HEALTH - BEHAVIORAL HEALTH				
SERVICES				2103449
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	3,000,000-			1000 1
	=====	=====	=====	
ASPIRE HEALTH PARTNERS - BEHAVIORAL				
HEALTH SERVICES				2103451
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	1,000,000-			1000 1
	=====	=====	=====	
STARTING POINT BEHAVIORAL HEALTH				
CARE PROJECT TALKS				2103510
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	550,000-			1000 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
<u>SUBS ABUSE AND MENTAL HLTH</u>							60910900
HEALTH AND HUMAN SERVICES							60910950
<u>COMM MENTAL HLTH SERVICES</u>							13
NONRECURRING EXPENDITURES							<u>1301.10.00.00</u>
PEACE RIVER CENTER SHERIFF'S OUTREACH PROGRAM							2100000
SPECIAL CATEGORIES							2103514
G/A-CONTRACTED SERVICES							100000
							100778
GENERAL REVENUE FUND -STATE		850,000-					1000 1
=====							
MENTAL HEALTH ASSOCIATION - WALK IN AND COUNSELING CENTER - INDIAN RIVER							2103516
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
FAULK CENTER BEHIND THE MASK MENTAL HEALTH SERVICES							2103518
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
ACADEMY AT GLENGARY - EMPLOYMENT SERVICES/PERSONS WITH MENTAL HEALTH ILLNESSES							2103519
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM MENTAL HLTH SERVICES							13
NONRECURRING EXPENDITURES							<u>1301.10.00.00</u>
COMMUNITY REHABILITATION CENTER							2100000
PROJECT ALIVE							2103521
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
COMPREHENSIVE BEHAVIORAL HEALTH SERVICES THROUGH SAPT AND CMHS BG, SUPPLEMENTAL COVID RELIEF AND AMERICAN RESCUE PLAN FUNDING							2103569
SPECIAL CATEGORIES							100000
G/A-COMM MENTAL HLTH SVS							100610
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		1,073,443-					2027 3
=====							
COVID-19 - ST OPS							105153
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		54,176,305-					2027 3
=====							
TOTAL: COMPREHENSIVE BEHAVIORAL HEALTH SERVICES THROUGH SAPT AND CMHS BG, SUPPLEMENTAL COVID RELIEF AND AMERICAN RESCUE PLAN FUNDING							2103569
TOTAL ISSUE.....		55,249,748-					
=====							
ALPERT JEWISH FAMILY SERVICE SUPPORT LINE							2103570
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		270,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM MENTAL HLTH SERVICES							13
NONRECURRING EXPENDITURES							<u>1301.10.00.00</u>
211 TAMPA BAY CARES - CRISIS							2100000
SUPPORT LINE FOR SENIORS							2103571
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
COLLIER CENTRAL RECEIVING CENTER							2103572
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,706,024-					1000 1
=====							
OSCEOLA RECOVERY PROJECT							2103573
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
COVE BEHAVIORAL HEALTH SERVICES							2103574
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		181,871-					1000 1
=====							
HERE TOMORROW OUTPATIENT MENTAL HEALTH							2103575
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM MENTAL HLTH SERVICES							13
NONRECURRING EXPENDITURES							<u>1301.10.00.00</u>
JEWISH FAMILY SERVICES MENTAL							2100000
HEALTH COLLABORATION							2103576
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		998,400-					1000 1
=====							
SMILING ANGELS							2103577
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		75,000-					1000 1
=====							
STEPPING UP JAIL DIVERSION PROGRAM							2103578
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		510,400-					1000 1
=====							
JEWISH ADOPTION AND FAMILY CARE							2103579
OPTIONS - EAGLES' HAVEN WELLNESS CENTER							100000
SPECIAL CATEGORIES							100778
G/A-CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		600,000-					1000 1
=====							
PARK PLACE BEHAVIORAL HEALTH -							2103580
ACCESS THROUGH TRANSPORTATION							100000
SPECIAL CATEGORIES							100778
G/A-CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		60,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM MENTAL HLTH SERVICES							13
NONRECURRING EXPENDITURES							<u>1301.10.00.00</u>
SULZBACHER- MENTAL HEALTH OFFENDERS PROGRAM							2100000
SPECIAL CATEGORIES							2103581
G/A-CONTRACTED SERVICES							100000
							100778
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
PUBLIC SCHOOL TELEHEALTH AND MENTAL HEALTH - NORTHEAST FLORIDA							2103582
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
JEWISH COMMUNITY SERVICES OF SOUTH FLORIDA							2103583
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		252,760-					1000 1
=====							
LIFE MANAGEMENT CENTER - FUNCTIONAL FAMILY THERAPY TEAM							2103584
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM MENTAL HLTH SERVICES							13
NONRECURRING EXPENDITURES							<u>1301.10.00.00</u>
PINELLAS CENTER FOR TRAUMA RECOVERY, WELLNESS AND HEALING							2100000
JUSTICE							2103585
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		557,000-					1000 1
=====							
PEER SUPPORT SPACE RECOVERY SERVICES							2103586
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		110,300-					1000 1
=====							
CIRCLES OF CARE BEHAVIORAL HEALTH - BREVARD							2103587
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
CITY OF HOLLANDALE BEACH - MENTAL HEALTH WRAP AROUND SERVICES							2103588
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		469,024-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM MENTAL HLTH SERVICES							13
NONRECURRING EXPENDITURES							<u>1301.10.00.00</u>
BROOKS REHABILITATION - COMMUNITY							2100000
MENTAL HEALTH SERVICES							2103590
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		425,000-					1000 1
=====							
WARRIOR WELLNESS PROGRAM - VETERANS							
ALTERNATIVE THERAPY							2103591
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
MIAMI BEACH COMMUNITY HEALTH CENTER							
- REINFORCE RESILIENCE							2103592
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							
FIRST STEP OF SARASOTA INTAKE CENTER							
SPECIAL CATEGORIES							2103593
G/A-CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		1,675,180-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM MENTAL HLTH SERVICES							13
NONRECURRING EXPENDITURES							<u>1301.10.00.00</u>
TAMPA BAY THRIVES BEHAVIORAL SUPPORT LINE							2100000
SPECIAL CATEGORIES							2103594
G/A-CONTRACTED SERVICES							100000
							100778
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
CONNECT FAMILIAS - MENTAL HEALTH SCREENINGS FOR AT-RISK YOUTH							2103595
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
LADY STORM FOUNDATION - MENTAL HEALTH SERVICES							2103596
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
FLORIDA RECOVERY SCHOOLS OF TAMPA BAY							2103597
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM MENTAL HLTH SERVICES							13
NONRECURRING EXPENDITURES							<u>1301.10.00.00</u>
LIFE MANAGEMENT CENTER OF NORTHWEST FLORIDA							2100000
SPECIAL CATEGORIES							2103598
G/A-CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		700,000-					100778
=====							
MIAMI-DADE/MONROE CRISIS HELPLINE							2103599
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
VALERIE'S HOUSE CHILD GRIEF SERVICES							2103600
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
FLAGLER HEALTH - CENTRAL RECEIVING FACILITY							2103604
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		8,015,100-					1000 1
=====							
ACADEMY AT GLENGARY - TECHNOLOGY ENHANCEMENTS FOR ADULTS WITH SEVERE & PERSISTENT MENTAL ILLNESS (HB 2295) (SENATE FORM 2116)							2103605
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM MENTAL HLTH SERVICES							13
NONRECURRING EXPENDITURES							<u>1301.10.00.00</u>
CIRCLES OF CARE - TRANSPORTATION RESOURCES (HB 3657) (SENATE FORM 1652)							2100000
SPECIAL CATEGORIES							2103606
G/A-CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		750,000					100778
=====							
CITY OF HALLANDALE BEACH - MENTAL HEALTH WRAP AROUND SERVICES (HB 4257)							2103607
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		469,024					1000 1
=====							
COVE BEHAVIORAL HEALTH - MOBILE HEALTH SERVICES (HB 3817) (SENATE FORM 1385)							2103608
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		181,871					1000 1
=====							
FLORIDA ALLIANCE FOR HEALTHY COMMUNITIES - OPIOID ADDICTION TRAINING AND EDUCATION PROGRAM (HB 4969) (SENATE FORM 1312)							2103609
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		975,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM MENTAL HLTH SERVICES							13
NONRECURRING EXPENDITURES							<u>1301.10.00.00</u>
VETO FLORIDA ALLIANCE OF BOYS AND GIRLS CLUBS - OPIOID PREVENTION PROGRAM (HB 2223) (SENATE FORM 1060)							2100000
SPECIAL CATEGORIES							2103610
G/A-CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		2,500,000					100778
=====							
VETO LADY STORM FOUNDATION - MENTAL HEALTH SERVICES (HB 2157) (SENATE FORM 2395)							2103611
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
VETO MIAMI BEACH COMMUNITY HEALTH CENTER - REINFORCE RESILIENCE PROGRAM (HB 4269) (SENATE FORM 2060)							2103612
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		400,000					1000 1
=====							
VETO OSCEOLA RECOVERY PROJECT (HB 3287) (SENATE FORM 1230)							2103613
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM MENTAL HLTH SERVICES							13
NONRECURRING EXPENDITURES							<u>1301.10.00.00</u>
PARK PLACE BEHAVIORAL HEALTHCARE -							2100000
TRANSPORTATION SERVICES (HB 3463)							
(SENATE FORM 1518)							2103614
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		60,000					1000 1
=====							
PEER RESPITE SUPPORT SPACE (HB 3961) (SENATE FORM 1624)							2103615
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		110,300					1000 1
=====							
PINELLAS COMMUNITY FOUNDATION -							
CENTER FOR TRAUMA RECOVERY,							
WELLNESS AND HEALING JUSTICE (HB 4331) (SENATE FORM 1620)							2103616
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		557,000					1000 1
=====							
PROJECT OPIOID INITIATIVE -							
EXTENDED RELEASE INJECTABLE							
MEDICATION PROGRAM (HB 3529)							
(SENATE FORM 1370)							2103617
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		750,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM MENTAL HLTH SERVICES							13
NONRECURRING EXPENDITURES							<u>1301.10.00.00</u>
PUBLIC SCHOOL TELEHEALTH AND MENTAL HEALTH SERVICES (SENATE FORM 1591)							2100000
SPECIAL CATEGORIES							2103618
G/A-CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		250,000					100778
=====							
SMILING AT LIFE - MENTAL HEALTH SERVICES (HB 2159) (SENATE FORM 2446)							1000 1
SPECIAL CATEGORIES							2103619
G/A-CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		75,000					100778
=====							
TAMPA BAY THRIVES - BEHAVIORAL HEALTH NAVIGATION & SUPPORT LINE (HB 2385) (SENATE FORM 2162)							1000 1
SPECIAL CATEGORIES							2103620
G/A-CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		300,000					100778
=====							
YOUR REAL STORIES - TAMPA BAY LIFE UNITES US (HB 4255) (SENATE FORM 1389)							1000 1
SPECIAL CATEGORIES							2103621
G/A-CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		500,000					100778
=====							

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	AMOUNT	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
AGENCY STRATEGIC PRIORITIES							<u>1301.10.00.00</u>
SUBSTANCE ABUSE AND MENTAL HEALTH (SAMH) BLOCK GRANT							4000000
SPECIAL CATEGORIES							4001770
G/A-COMM MENTAL HLTH SVS							100000
							100610
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	19,844,039	11,980,597					2027 3
=====	=====	=====	=====				
COVID-19 - ST OPS							105153
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	49,837,778	49,837,778					2027 3
=====	=====	=====	=====				
TOTAL: SUBSTANCE ABUSE AND MENTAL HEALTH (SAMH) BLOCK GRANT							4001770
TOTAL ISSUE.....	69,681,817	61,818,375					
=====	=====	=====	=====				

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Substance Abuse and Mental Health (SAMH) Block Grant

SUMMARY:

The Florida Department of Children and Families requests \$156,326,235 (\$8,096,141 recurring and \$148,230,094 nonrecurring) in Alcohol, Drug Abuse, and Mental Health Trust Fund budget authority to support a comprehensive array of behavioral health services funded through the standard and supplemental Community Mental Health Services (CMHS) and Substance Abuse Prevention and Treatment (SAP&T) Block Grants.

ISSUE NARRATIVE:

Increase in Recurring Standard Substance Abuse and Mental Health Block Grants

The Department receives federal block grants from the Department of Health and Human Services' Substance Abuse and Mental Health Services Administration. The annual grant award amounts for both CMHS and SAP&T block grants increased in total by \$9,144,008.

The 2021 Federal Fiscal Year CMHS block grant award amount was \$47,760,577 and the 2022 Federal Fiscal Year CMHS block grant award amount was \$55,973,788. The recurring increase for this award is \$8,213,211. The 2021 Federal Fiscal Year SAP&T block grant award amount was \$111,389,890 and the Federal Fiscal Year 2022 SAP&T block grant award amount was \$112,320,687. The recurring increase for this award is \$930,797.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM MENTAL HLTH SERVICES</u>				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SUBSTANCE ABUSE AND MENTAL HEALTH				
(SAMH) BLOCK GRANT				4001770

Supplemental Block Grants for Comprehensive Behavioral Health Services

In the 2021 Federal Fiscal Year, Congress appropriated emergency relief funding for supplemental mental health and substance abuse block grant awards. The supplemental CMHS and SAP&T block grants received through the Coronavirus Response and Relief Supplement Appropriations Act, 2021 [P.L. 116-260] began on March 15, 2021, and ends March 14, 2023. A no cost extension request is pending to extend the budget period 12 months. The supplemental CMHS and SAP&T block grants received through the H.R. 1319 - American Rescue Plan Act of 2021 began on September 1, 2021, and ends September 30, 2025.

Federal laws governing the standard and supplemental CMHS block grants stipulate that at least ten percent of the award be used for Coordinated Specialty Care teams for individuals with early serious mental illness (ESMI), including first episode psychosis, and at least five percent be used for core crisis services.

Federal laws and regulations governing the standard and supplemental SAP&T block grants stipulate that five percent of the award be used for HIV testing and early intervention services and at least 20 percent be used for primary drug prevention services.

The remaining funds are used to purchase a comprehensive array of behavioral health services, including but not limited to assessments, crisis stabilization, interventions, outpatient counseling, peer recovery support, short term residential treatment, supported employment, supported housing, in-home/on-site supports, and 988 lifeline supports. Managing Entities are statutorily required to "determine the optimal array of services to meet the needs identified in the community behavioral health care needs assessment and expand the scope of services as resources become available," pursuant to section 394.9082(5)(c), F.S.

The Department applies an allocation method to distribute the budget to the Managing Entities based on funding gaps and needs assessments.

CURRENT SITUATION/UNMET NEED:

The Department requests budget authority in the amount of \$156,326,235 (\$8,096,141 recurring and \$148,230,094 nonrecurring) to support the full use of the available standard and supplemental block grant award balances. This funding will provide a comprehensive array of evidence-based behavioral health treatment services for uninsured/underinsured individuals with substance use disorders, serious mental illness, and serious emotional disturbances.

SAP&T block grant funds are used to provide treatment and recovery support services to uninsured and underinsured Floridians with substance use disorders. According to the most recently published state-level estimates from the 2019-20 National Survey on Drug Use and Health, approximately 5.9 percent of children (ages 12-17) and 14.8 percent of adults in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM MENTAL HLTH SERVICES</u>				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SUBSTANCE ABUSE AND MENTAL HEALTH				
(SAMH) BLOCK GRANT				4001770

Florida have a substance use disorder. Additionally, 5.5 percent of children and 14.4 percent of adults needed but did not receive treatment for substance use. The Florida Association of Managing Entities reports that 5,117 adults were placed on a waitlist for substance use treatment services in Fiscal Year 2020-2021.

CMHS block grant funds are used to treat serious mental illnesses and serious emotional disturbances. Approximately 5 percent of adults in Florida have a serious mental illness and about 10 percent of children have serious emotional disturbance. In Fiscal Year 2020-2021, 1,315 adults and 809 children were placed on a waitlist for mental health services. In Fiscal Year 2020-2021, Florida's 2-1-1 Centers reported over 138,000 requests related to mental health needs and over 40,000 requests for substance use needs.

In Fiscal Year 2022-2023, supplemental block grant funds were used to support 988 Lifeline centers responding to the calls received through the 9-8-8 Suicide Prevention and Mental Health Crisis Lifeline. In addition to crisis counseling, 9-8-8 counselors are trained to provide information and behavioral health referrals in the caller's local area. The current Lifeline network in the State of Florida is provided by a web of crisis call centers (13) located across the state. In 2021, there were 142,611 calls initiated in Florida. Data on call volume for the month of July, which includes two weeks of data after the official roll out of the 9-8-8 dialing code, shows a 29 percent increase in call volume. Funding is needed to sustain the operational costs of the Lifeline Centers including training, salaries, technology, and promotional media campaigns in Fiscal Year 2023-2024.

PROPOSED SOLUTION:

The standard CMHS block grant award balance is \$20,193,808. The Department requests recurring budget authority in the amount of \$8,213,211 and nonrecurring budget authority in the amount of \$11,980,597 to support community mental health services.

The recurring budget authority amount of \$8,213,211 is needed to support an annual award increase received from Federal Fiscal Years 2021 to 2022.

- \$821,322 of this amount will be used to meet the set aside requirement for Coordinated Specialty Care (CSC) teams for individuals with early serious mental illness
- \$410,661 will be used to meet the set aside requirement for core crisis services
- \$349,769 of this amount is requested in a separate issue (Issue Number 4000550) to be used for the administration of community mental health program services (remaining amount of \$6,631,459 will be used to support community mental health services)

The nonrecurring budget authority amount of \$11,980,597 will be used to support community mental health services and/or unmet set aside requirements. The Department will apply an allocation method to distribute the budget to the Managing Entities based on funding gaps and needs assessments identifying underserved areas in the state.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM MENTAL HLTH SERVICES</u>				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SUBSTANCE ABUSE AND MENTAL HEALTH				
(SAMH) BLOCK GRANT				4001770

The standard SAP&T block grant award balance is \$19,596,913. The Department requests recurring budget authority in the amount of \$930,797 and nonrecurring budget authority in the amount of \$18,666,116 to support community substance abuse services.

The recurring budget authority amount of \$930,797 is needed to support an annual award increase received from Federal Fiscal Year 2021 to 2022.

- \$46,540 of this amount will be used for HIV testing and early intervention services
- \$186,159 will be used for primary drug prevention services
- \$698,098 of this amount is requested in a separate issue (Issue Number 4000550) to be used for the administration of community substance abuse program services.

The nonrecurring budget authority amount of \$18,666,116 will be used to support community substance abuse services and/or unmet set aside requirements for which the Department will apply an allocation method to distribute the budget to the Managing Entities based on funding gaps and needs assessments identifying underserved areas in the state.

The supplemental CMHS and SAP&T block grant award balances available for use is \$117,583,381. The Department is requesting nonrecurring budget authority in the amount of \$117,583,381, of which \$49,837,778 is to support community mental health services and \$67,745,603 is to support community substance abuse services. This funding will support services meeting the set aside requirements of the block grants and support a comprehensive array of behavioral health treatment and recovery support services to reduce crime, overdoses, suicides, and unemployment and help break the cycle of hospitalization, homelessness, and incarceration among the most vulnerable Floridians.

COST CALCULATION:

Standard Community Mental Health and Substance Abuse Prevention and Treatment Block Grants

The recurring increase by block grant award is:

	Mental Health	Substance Abuse
10/1/2020 - 9/30/2022 (2021)	\$47,760,577	\$111,389,890
10/1/2021 - 9/30/2023 (2022)	\$55,973,788	\$112,320,687
Recurring Increase	\$8,213,211	\$930,797

The recurring amount of \$1,464,682 will be used to support the required block grant set aside amounts:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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>
AGENCY STRATEGIC PRIORITIES				4000000
SUBSTANCE ABUSE AND MENTAL HEALTH				
(SAMH) BLOCK GRANT				4001770

Set Aside	Calculation	Amount
Mental Health - CSC-ESMI	\$8,213,211 x 10 percent	\$821,322
Mental Health - Core Crisis Services	\$8,213,211 x 5 percent	\$410,661
Substance Abuse - HIV Services	\$930,797 x 5 percent	\$46,540
Substance Abuse - Primary Prevention	\$930,797 x 20 percent	\$186,159
Total:		\$1,464,682

The recurring amount of \$1,047,867 (\$349,769 in CMHS block grant and \$698,098 in the SAP&T block grant) is requested in a separate legislative budget request (Issue Number 4000550) to be used for the administration of community substance and mental health services.

The remaining recurring balance of \$6,631,459 in the CMHS block grant will be used to support community programs and services.

The nonrecurring balance of block grant funding is \$30,646,713 (\$11,980,597 in CMHS and \$18,666,116 in the SAP&T blocks grants) will be used for the administration of community substance abuse and mental health services.

Supplemental Community Mental Health and Substance Abuse Prevention and Treatment Block Grants - Nonrecurring

Costs were determined based on the supplemental block grant multi-year and multi-award spending plan for using available grant funding to address unmet behavioral health needs. Amounts are based on regulatory considerations related to mandatory set-asides and an analysis of the top unmet needs/gaps from Managing Entities' behavioral health care needs assessments.

Community Mental Health - \$49,837,778

Federally Approved Activity / Service	American Rescue Plan
Coordinated Specialty Care for ESMI Set-Aside	\$6,300,000
Core Crisis Services Set-Aside	\$2,027,131
Department Administration	\$723,327
Managing Entity Operational Costs	\$548,885
Comprehensive Service Array for SMI/SED	\$16,121,852
Children's Care Coordination	\$4,900,000
Suicide Prevention	\$2,401,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM MENTAL HLTH SERVICES</u>				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SUBSTANCE ABUSE AND MENTAL HEALTH				
(SAMH) BLOCK GRANT				4001770

988 Lifeline Center			\$8,461,833
Forensic Community Diversion			\$1,522,500
Residential Stability Coordinators			\$936,250
Short-Term Residential Treatment			\$5,445,000
Workforce Development / Peer Certification			\$250,000
Information Technology (FASAMS)			\$100,000
Individual Placement and Support			\$100,000
=====			
TOTAL:			\$49,837,778

Community Substance Abuse - \$67,745,603

Federally Approved Activity / Service	American Rescue Plan
Primary Prevention Set-Aside	\$10,274,476
Prevention Partnership Grant (PPG)	\$1,438,166
HIV Early Intervention Services Set-Aside	\$2,609,918
DCF Administration	\$893,876
Managing Entity Operational Costs	\$1,062,585
Comprehensive Service Array for SUD	\$40,716,582
NAS/SEN Care Coordination	\$4,900,000
Transitional Vouchers (including Housing)	\$3,000,000
Suicide Prevention Through Substance Use Prevention	\$2,500,000
Workforce Development	\$250,000
Information Technology (FASAMS)	\$100,000
=====	
TOTAL:	\$67,745,603

IMPACT OF NOT FUNDING ISSUE:

The Department will begin to accumulate excess grant award balances without an additional appropriation of recurring and nonrecurring state budget authority and will risk reversion of federal funding. If budget authority is delayed, it becomes increasingly difficult, and eventually impossible, to comply with mandatory set-aside expenditure requirements. Standard block grants are ineligible for a no cost extension.

Delays in budget authority result in:

- Less time to establish and implement the required set-aside-funded programs and services
- Inability to prevent full compliance with the Terms and Conditions of the Substance Abuse and Mental Health Services

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES						60000000
PGM: COMMUNITY SERVICES						60910000
SUBS ABUSE AND MENTAL HLTH						60910900
HEALTH AND HUMAN SERVICES						60910950
COMM MENTAL HLTH SERVICES						13
AGENCY STRATEGIC PRIORITIES						<u>1301.10.00.00</u>
SUBSTANCE ABUSE AND MENTAL HEALTH (SAMH) BLOCK GRANT						4000000
						4001770

Administration (SAMHSA) Notices of Award

- Individuals will need to wait longer to access services and supports and be at greater risk of arrest, unemployment, child welfare involvement, hospitalization, and suicide
- Significant disruptions to 988 Lifeline operations, which rely on these funds for technology and to pay the staff that answer calls, texts, and chats from Floridians in crisis.

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.

JUVENILE INCOMPETENT TO PROCEED PROGRAM						4005210
SPECIAL CATEGORIES						100000
G/A-COMM MENTAL HLTH SVS						100610

GENERAL REVENUE FUND -MATCH 1,294,436 1000 2

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Juvenile Incompetent to Proceed Program

SUMMARY:

The Florida Department of Children and Families requests \$1,294,436 in recurring General Revenue budget authority for the Juvenile Incompetent to Proceed (JITP) Program. These funds will be used to increase the utilization of available beds for secure residential JITP services under contract with Twin Oaks Juvenile Development, Inc.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: COMMUNITY SERVICES						60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>						60910950
HEALTH AND HUMAN SERVICES						13
<u>COMM MENTAL HLTH SERVICES</u>						<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
JUVENILE INCOMPETENT TO PROCEED PROGRAM						4005210

ISSUE NARRATIVE:

The Department contracts with Twin Oaks in the amount of \$6,472,180 in General Revenue to provide court ordered competency restoration services to juveniles committed to the Department pursuant to s. 985.19, F.S., through a secure residential JITP program, known as the Apalachicola Forest Youth Camp (AFYC). The AFYC is in Liberty County and provides a minimum of 40 secure beds under the current contract. However, AFYC has an additional eight (8) secure beds available for utilization if funding is available. The current waitlist for secure residential JITP services is 19 (September 2022).

CURRENT SITUATION/UNMET NEED:

The AFYC has 48 available beds in their secure residential setting. The Department's current contract funding supports the utilization of 40 beds. There is a waitlist averaging 14 court-ordered referrals pending admission. The current bed-day rate is \$443.30 and is an all-inclusive daily rate including secure residential services, competency restoration services, case management, dietary services, clinical evaluations, primary and behavioral health care, education, recreation, court coordination, facility maintenance and housekeeping, administration, and ancillary support services.

PROPOSED SOLUTION:

The Department requests additional funding to increase the contract amount by \$1,294,436 to fully utilize the additional eight (8) available beds in AFYC secure residential setting and reduce the number of individuals on the waitlist.

COST CALCULATION:

This request for \$1,294,436 is to increase the number of beds by eight (8) bringing the total number of secure beds available for utilization to 48.

AFYC - Secure Residential Setting

	Day Bed Rate:	# of Beds	# of Days	Total Contract Amount
Proposed:	\$443.30	48	365	\$7,766,616
Current:	\$443.30	40	365	\$6,472,180
Difference:				\$1,294,436

IMPACT OF NOT FUNDING ISSUE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM MENTAL HLTH SERVICES</u>				<u>1301.10.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
JUVENILE INCOMPETENT TO PROCEED				
PROGRAM				4005210

Without this funding the secure residential waitlist will continue, resulting in the delayed delivery of court ordered competency restoration services to juveniles committed to the Department pursuant to s. 985.19, F.S.

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.

TOTAL: COMM MENTAL HLTH SERVICES				<u>1301.10.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	512,345,515			1000
TRUST FUNDS	153,942,155	61,818,375		2000
	-----	-----	-----	
TOTAL PROG COMP.....	666,287,670	61,818,375		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM SUBSTANCE ABUSE SERV							13
ESTIMATED EXPENDITURES							<u>1301.11.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
OTHER PERSONAL SERVICES							1001000
FEDERAL GRANTS TRUST FUND -FEDERL		6,746					030000
LUMP SUM							2261 3
OPIOID SETTLEMENT FUNDS							090000
GENERAL REVENUE FUND -STATE		11,267,851					090455
SPECIAL CATEGORIES							100000
G/A-COM SUB ABUSE SVCS							100618
GENERAL REVENUE FUND -STATE		3,522,074					1000 1
-MATCH		110,573,620					1000 2
TOTAL GENERAL REVENUE FUND		114,095,694					1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		110,346,648					2027 3
FEDERAL GRANTS TRUST FUND -FEDERL		23,469,693					2261 3
WELFARE TRANSITION TF -FEDERL		5,850,004					2401 3
OPERATIONS AND MAINT TF -MATCH		2,438,065					2516 2
TOTAL APPRO.....		256,200,104					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		796,706					1000 1
-MATCH		2,094,942					1000 2
TOTAL GENERAL REVENUE FUND		2,891,648					1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		327,236					2027 3
OPERATIONS AND MAINT TF -MATCH		761					2516 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 SUBSTANCE ABUSE SERV				13
ESTIMATED EXPENDITURES				<u>1301.11.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS				1000000
SPECIAL CATEGORIES				1001000
CONTRACTED SERVICES				100000
TOTAL APPRO.....	3,219,645			100777
=====				
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	9,249,238			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	407,045			2261 3
TOTAL APPRO.....	9,656,283			
=====				
COVID-19 - ST OPS				105153
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	54,535,333			2027 3
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	334,885,962			
=====				
SALARY INCREASE FY 2022-23 - STATEWIDE \$15 MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2022				1001325
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	192			2261 3
=====				

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: COMMUNITY SERVICES					60910900
SUBS ABUSE AND MENTAL HLTH					60910950
HEALTH AND HUMAN SERVICES					13
COMM SUBSTANCE ABUSE SERV					<u>1301.11.00.00</u>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
TRANSFER LUMP SUM - EXPANSION OF					
BEHAVIORAL HEALTH SERVICES - ADD					1600210
SPECIAL CATEGORIES					100000
G/A-COM SUB ABUSE SVCS					100618
GENERAL REVENUE FUND					
-MATCH	9,163,834				1000 2

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Lump Sum - Expansion of Behavioral Health Services - Add

SUMMARY:

The Florida Department of Children and Families requests the recurring transfer of \$104,818,021 in General Revenue Fund budget authority from the Lump Sum Mental Health Services category to multiple categories within the Community Substance Abuse and Mental Health Services budget entity to continue the expansion of behavioral health services.

ISSUE NARRATIVE:

The Fiscal Year 2022-23 General Appropriations Act, Specific Appropriation 364B, appropriated \$126,258,238 in the Lump Sum - Mental Health Services category.

Per proviso, "Funds provided in Specific Appropriation 364B are provided for the expansion of behavioral health services throughout the state. The department shall prioritize the allocation of these funds to expand community-based supports through a team approach using Children's Community Action Treatment (CAT) teams, Family Intensive Treatment (FIT) teams, Florida Assertive Community Teams (FACT), and mobile response teams. Each team's allocation shall be based on reducing waitlists and ensuring statewide coverage.

The balance of funds shall then be distributed to the Managing Entities, pursuant to s. 394.9082, Florida Statutes to fund prevention, treatment and recovery services to enhance coordinated systems of care pursuant to sections 394.4573 and 394.495, Florida Statutes. The department shall consider the following needs when determining the allocations for

Managing Entities: 1) access to care coordination; 2) increasing residential capacity for all populations served; 3) reducing waitlists through multi-disciplinary teams; and 4) investing in the provider workforce to increase stabilization. Any administrative cost increase shall be based upon no more than 2.5 percent of a Managing Entity's total allocation from this appropriation.

The department is authorized to submit budget amendments requesting release of funds, pursuant to the provisions of

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
AMOUNT		AMOUNT		AMOUNT		
						60000000
						60910000
						60910900
						60910950
						13
						<u>1301.11.00.00</u>
						1600000
						1600210

CHILDREN & FAMILIES
 SERVICES
 PGM: COMMUNITY SERVICES
SUBS ABUSE AND MENTAL HLTH
 HEALTH AND HUMAN SERVICES
COMM SUBSTANCE ABUSE SERV
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 TRANSFER LUMP SUM - EXPANSION OF
 BEHAVIORAL HEALTH SERVICES - ADD

60000000
 60910000
 60910900
 60910950
 13
1301.11.00.00
 1600000
 1600210

chapter 216, Florida Statutes."

The Executive Office of the Governor (EOG) approved this budget amendment, EOG log number B0059, on August 10, 2022.

CURRENT SITUATION/UNMET NEED:

N/A.

PROPOSED SOLUTION:

N/A.

COST CALCULATION:

The Florida Department of Children and Families requests the recurring transfer of \$104,818,021 in General Revenue Fund budget authority from the Lump Sum - Mental Health Services category to multiple categories within the Community Substance Abuse and Mental Health Services budget entity to continue the expansion of behavioral health services. The cost calculation is based on those in approved budget amendment EOG log number B0059.

Community Mental Health Services (1301100000) Program Component:

- 090456 Lump Sum-Mental Health Services (\$104,818,021)
- 100425 Children's Action Teams \$10,805,000
- 100610 Grants and Aids - Community Mental Health Services \$64,570,587
- 100611 Grants and Aids - Baker Act Services \$6,163,687
- 108850 Grants and Aids - Community FACT Team Services \$11,558,376

Community Substance Abuse Services (1301110000) Program Component:

- 100618 Grants and Aids - Community Substance Abuse Services \$9,163,834

Executive Leadership and Support Services (1602000000) Program Component:

- 106620 Grants and Aids - Contracted Services - SAMH Administration \$2,556,537

IMPACT OF NOT FUNDING ISSUE:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: COMMUNITY SERVICES						60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>						60910950
HEALTH AND HUMAN SERVICES						13
<u>COMM SUBSTANCE ABUSE SERV</u>						<u>1301.11.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER LUMP SUM - EXPANSION OF						
BEHAVIORAL HEALTH SERVICES - ADD						1600210

The Department will be required to resubmit a budget amendment in FY 2023-24 requesting the EOG's approval for the release of this budget authority.

LINKAGE TO GOVERNOR'S PRIORITIES:

N/A.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

N/A.

NONRECURRING EXPENDITURES						2100000
SPECIALIZED TREATMENT, EDUCATION & PREVENTION SERVICES (STEPS) -						
SUBSTANCE ABUSE SERVICES						2103058
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778

GENERAL REVENUE FUND	-STATE	500,000-				1000 1
=====						

DEPARTMENT OF CHILDREN AND FAMILIES						
PHARMACEUTICAL PROGRAM						2103334
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

GENERAL REVENUE FUND	-STATE	796,706-				1000 1
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM SUBSTANCE ABUSE SERV							13
NONRECURRING EXPENDITURES							<u>1301.11.00.00</u>
HERE'S HELP - SPECIALIZED OPIOID TREATMENT AND RESIDENTIAL SUBSTANCE ABUSE TRAINING PROGRAM							2100000
SPECIAL CATEGORIES							2103381
G/A-CONTRACTED SERVICES							100000
							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
STATE OPIOID RESPONSE GRANT BUDGET AUTHORITY REQUEST							2103390
SPECIAL CATEGORIES							100000
G/A-COM SUB ABUSE SVCS							100618
FEDERAL GRANTS TRUST FUND -FEDERL		22,811,093-					2261 3
=====							
G/A-CONTRACTED SERVICES							100778
FEDERAL GRANTS TRUST FUND -FEDERL		407,045-					2261 3
=====							
TOTAL: STATE OPIOID RESPONSE GRANT BUDGET AUTHORITY REQUEST							2103390
TOTAL ISSUE.....		23,218,138-					
=====							
ST. JOHNS EPIC RECOVERY CENTER - DETOXIFICATION AND RESIDENTIAL TREATMENT BED CAPACITY							2103399
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM SUBSTANCE ABUSE SERV							13
NONRECURRING EXPENDITURES							<u>1301.11.00.00</u>
FLORIDA ALLIANCE FOR HEALTHY COMMUNITIES							2100000
SPECIAL CATEGORIES							2103448
G/A-CONTRACTED SERVICES							100000
							100778
GENERAL REVENUE FUND -STATE		975,000-					1000 1
=====							
SEMINOLE COUNTY SHERIFF - SUBSTANCE ABUSE RECOVERY CENTER							2103454
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							
PROJECT OPIOID, INC. - FLORIDA OPIOID CRISIS PILOT PROJECT							2103455
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
LEGAL SETTLEMENT FUNDS FOR ABATEMENT OF THE OPIOID EPIDEMIC							2103509
LUMP SUM							090000
OPIOID SETTLEMENT FUNDS							090455
GENERAL REVENUE FUND -STATE		11,267,851-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM SUBSTANCE ABUSE SERV							13
NONRECURRING EXPENDITURES							<u>1301.11.00.00</u>
FLORIDA ALLIANCE OF BOYS AND GIRLS CLUBS - YOUTH OPIOID PREVENTION PROGRAM							2100000
SPECIAL CATEGORIES							2103511
G/A-CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		2,500,000-					100778
=====							
BROWARD HEALTH MEDICATION ASSISTED TREATMENT RESPONSE							2103522
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		999,238-					1000 1
=====							
COMPREHENSIVE BEHAVIORAL HEALTH SERVICES THROUGH SAPT AND CMHS BG, SUPPLEMENTAL COVID RELIEF AND AMERICAN RESCUE PLAN FUNDING							2103569
SPECIAL CATEGORIES							100000
COVID-19 - ST OPS							105153
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		54,535,333-					2027 3
=====							
PHOENIX HOUSE WOMEN'S RECOVERY CENTER							2103589
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		450,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: COMMUNITY SERVICES							60910000
SUBS ABUSE AND MENTAL HLTH							60910900
HEALTH AND HUMAN SERVICES							60910950
COMM SUBSTANCE ABUSE SERV							13
NONRECURRING EXPENDITURES							<u>1301.11.00.00</u>
BROWARD HEALTH MEDICATION ASSISTED TREATMENT RESPONSE PROGRAM (IMATR)							2100000
SPECIAL CATEGORIES							2103601
G/A-CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		1,000,000-					100778
=====							
REAL STORIES - SUBSTANCE ABUSE SERVICES							1000 1
SPECIAL CATEGORIES							2103602
G/A-CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		500,000-					100778
=====							
HOUSE OF HOPE CAMPUS SUBSTANCE ABUSE SERVICES							1000 1
SPECIAL CATEGORIES							2103603
G/A-CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		175,000-					100778
=====							
AGENCY STRATEGIC PRIORITIES							4000000
STATE OPIOID RESPONSE GRANT BUDGET AUTHORITY REQUEST							4001360
SPECIAL CATEGORIES							100000
G/A-COM SUB ABUSE SVCS							100618
FEDERAL GRANTS TRUST FUND -FEDERL		102,580,332		11,858,358			2261 3
=====							
G/A-CONTRACTED SERVICES							100778
FEDERAL GRANTS TRUST FUND -FEDERL		3,573,353		17,250			2261 3
=====							
TOTAL: STATE OPIOID RESPONSE GRANT BUDGET AUTHORITY REQUEST							4001360
TOTAL ISSUE.....		106,153,685		11,875,608			
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
STATE OPIOID RESPONSE GRANT BUDGET				
AUTHORITY REQUEST				4001360

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: State Opioid Response Grant Budget Authority Request

SUMMARY:

The Department of Children and Families requests \$110,636,880 (\$98,467,200 recurring and \$12,169,680 nonrecurring) in Federal Grants Trust Fund budget authority to carry out the State Opioid Response federal grant project activities to address the opioid crisis and stimulant misuse through prevention, treatment, harm reduction, and recovery support services.

ISSUE NARRATIVE:

The Department receives State Opioid Response (SOR) federal grant funding through the Substance Abuse and Mental Health Services Administration. The SOR funded service array for opioid and stimulant misuse and disorders is comprehensive and covers the entire spectrum of care across prevention, treatment, and recovery support domains.

Covered services include outreach, assessment, crisis support, intervention, medical services, medication-assisted treatment (MAT), day care, day treatment, case management, incidental expenses, in-home/on-site, outpatient (including intensive outpatient), recovery support, supported employment, supportive housing, and aftercare. This includes Hospital Bridge programs which are expanding across the state bridging the gap between hospital emergency departments and MAT service providers.

Prevention and harm reduction supports funded by SOR include the purchase of Naloxone kits, which are provided to distributors across the state in community and hospital settings. As of July 2022, there are 291 distributors enrolled with 149,605 kits distributed in Fiscal Year 2021-2022. Overdose prevention trainings are facilitated to youth and adults. Evidence-based training and services are provided to youth and adults to understand the consequences and connect to resources for opioid and stimulant use/misuse.

Recovery Community Organizations (RCOs) are funded by SOR, which are peer run organizations that provide recovery support to individuals navigating their own recovery journey. RCOs work with communities and providers to provide trainings and education on recovery related topics.

In addition to the positions administering the federal grant award, the SOR grant funds support positions across all six (6) Florida regions including 18 full time FTE Behavioral Health Consultants (BHCs), ten (10) full-time OPS Behavioral Health Consultants and six (6) full-time OPS Recovery Oriented Quality Improvement Specialists (ROQIS). BHCs provide technical assistance, support, and consultation to child protective investigators and child welfare case managers on the

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: COMMUNITY SERVICES						60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>						60910950
HEALTH AND HUMAN SERVICES						13
<u>COMM SUBSTANCE ABUSE SERV</u>						<u>1301.11.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
STATE OPIOID RESPONSE GRANT BUDGET						
AUTHORITY REQUEST						4001360

identification of behavioral health conditions, their effects on parenting capacity, and engagement techniques. ROQIS conduct quality assurance visits with providers to identify recovery-oriented principles and practices, manage activities related to the development of recovery-oriented systems of care (ROSC) and provide technical assistance for the expansion of MAT services.

CURRENT SITUATION/UNMET NEED:

According to the best available estimates from the 2019-2020 National Survey on Drug Use and Health, approximately 3.1 percent of Floridians ages 12 and older (or about 562,500 individuals) have an opioid use disorder. Additionally, about 1.6 percent of Floridians ages 12 and older misused a stimulant in the past year. These behaviors are life-threatening and contribute to an overdose epidemic. There were 6,089 deaths caused by at least one opioid and 21,277 opioid-related Emergency Department visits in Florida in 2020. During the first half of 2021, there were 3,235 deaths caused by opioids, a 4 percent increase (135 more) compared to the first half of 2020. The drug that caused the most deaths (2,920) was fentanyl, increasing 11 percent compared to the first half of 2020, where there were 2,622 deaths caused by fentanyl. There were 962 deaths caused by methamphetamine, compared to 659 during the first half of 2020, representing a 46 percent increase. The evidence-based treatment and recovery support services in this proposal will reduce mortality while also improving public safety.

PROPOSED SOLUTION:

The Department will utilize funding in accordance with the approved federal grant application. The total number of unduplicated individuals targeted to receive treatment services per year is 10,000. The SOR funded service array for opioid and stimulant misuse and disorders is comprehensive and covers the entire spectrum of care across primary prevention, harm reduction, treatment, and recovery support domains. Hospital bridge programs, which initiate services in the Emergency Department and link individuals to longer term care through a community-based network service provider, will be maintained and expanded. Mobile and telemedicine based low barrier buprenorphine clinic program development training and technical assistance will be provided through a partnership with the University of Miami Miller School of Medicine. Additionally, the project will expand the MAT Prescriber Peer Mentoring Project, which uses expert mentors to advise and guide prescribers through both formal instructional sessions and real time consultations. SOR funds will be used to implement RCO with training and technical assistance by Faces and Voices of Recovery. SOR funds support ROQIS that conduct quality assurance reviews around recovery-oriented practices and manage activities related to the development of recovery-oriented systems of care.

The BHCs will continue to use their clinical expertise to collaborate with child protective investigators and dependency case managers to build knowledge within front-line staff for identifying substance use disorders, improving engagement with families, and improving access to treatment. To prevent opioid and stimulant misuse among young people, SOR funds will be used to implement evidence-based prevention programs such as Life Skills Training and multifaceted media campaigns, among others. Recovery support services include increased access to recovery housing, with a goal to establish

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
STATE OPIOID RESPONSE GRANT BUDGET				
AUTHORITY REQUEST				4001360

44 additional Oxford Houses per year. Training for judges and court staff will be provided through a partnership with the Office of State Courts Administrator. Naloxone nasal spray distribution, and associated overdose recognition and response training, will increase through a Naloxone Saturation Plan implemented by the Department's Overdose Prevention Program. SOR funds will be used to provide overdose prevention and response training to at least 10,000 individuals per year. Research indicates that by distributing at least 210,000 naloxone kits per year which is the target established for the SOR grant Florida can achieve naloxone "saturation," which increases the probability that naloxone is on-hand to reverse an overdose, up to 96 percent of witnessed overdose events (<http://naloxoneneededtosave.org>). Currently, the Department's naloxone kits are used to reverse about 800 overdoses per month, on average, throughout the state. The Department will partner with Florida Harm Reduction Collective to implement a mail-based naloxone distribution service for the hardest to reach populations.

COST CALCULATION:

The following cost calculation is based on the State Opioid Response federal grant application for the grant implementation period of July 1, 2023, through June 30, 2024:

Appropriation Category	Amount
Other Personal Services (030000)	\$1,863,206
Expenses (040000)	\$490,704
G/A-Community Substance Abuse Services (100618)	\$102,580,332
Contracted Services (100777)	\$3,500
G/A-Contracted Services (100778)	\$3,573,353
Contracted Services-Substance Abuse and Mental Health Administration (106220)	\$2,117,489
DMS-Personnel/Human Resources (107040)	\$8,296
Total	\$110,636,880

IMPACT OF NOT FUNDING ISSUE:

If budget authority is not obtained for the SOR federal grant award, approximately 10,000 Floridians will not receive the treatment and recovery support services they need each year. Thousands of individuals currently engaged in treatment will have their services prematurely discontinued before they are ready for discharge. Without access to overdose rescue medications, thousands of Floridians will continue to die from opioid overdoses. The state would revert the funds to the federal government.

LINKAGE TO GOVERNOR'S PRIORITIES:

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: COMMUNITY SERVICES					60910900
SUBS ABUSE AND MENTAL HLTH					60910950
HEALTH AND HUMAN SERVICES					13
COMM SUBSTANCE ABUSE SERV					<u>1301.11.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
STATE OPIOID RESPONSE GRANT BUDGET					
AUTHORITY REQUEST					4001360

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.

SUBSTANCE ABUSE AND MENTAL HEALTH					
(SAMH) BLOCK GRANT					4001770
SPECIAL CATEGORIES					100000
G/A-COM SUB ABUSE SVCS					100618
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	18,898,815	18,666,116			2027 3
	=====	=====			
COVID-19 - ST OPS					105153
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	67,745,603	67,745,603			2027 3
	=====	=====			
TOTAL: SUBSTANCE ABUSE AND MENTAL HEALTH					4001770
(SAMH) BLOCK GRANT					
TOTAL ISSUE.....	86,644,418	86,411,719			
	=====	=====			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Substance Abuse and Mental Health (SAMH) Block Grant

SUMMARY:

The Florida Department of Children and Families requests \$156,326,235 (\$8,096,141 recurring and \$148,230,094 nonrecurring) in Alcohol, Drug Abuse, and Mental Health Trust Fund budget authority to support a comprehensive array of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SUBSTANCE ABUSE AND MENTAL HEALTH				
(SAMH) BLOCK GRANT				4001770

behavioral health services funded through the standard and supplemental Community Mental Health Services (CMHS) and Substance Abuse Prevention and Treatment (SAP&T) Block Grants.

ISSUE NARRATIVE:

Increase in Recurring Standard Substance Abuse and Mental Health Block Grants

The Department receives federal block grants from the Department of Health and Human Services' Substance Abuse and Mental Health Services Administration. The annual grant award amounts for both CMHS and SAP&T block grants increased in total by \$9,144,008.

The 2021 Federal Fiscal Year CMHS block grant award amount was \$47,760,577 and the 2022 Federal Fiscal Year CMHS block grant award amount was \$55,973,788. The recurring increase for this award is \$8,213,211. The 2021 Federal Fiscal Year SAP&T block grant award amount was \$111,389,890 and the Federal Fiscal Year 2022 SAP&T block grant award amount was \$112,320,687. The recurring increase for this award is \$930,797.

Supplemental Block Grants for Comprehensive Behavioral Health Services

In the 2021 Federal Fiscal Year, Congress appropriated emergency relief funding for supplemental mental health and substance abuse block grant awards. The supplemental CMHS and SAP&T block grants received through the Coronavirus Response and Relief Supplement Appropriations Act, 2021 [P.L. 116-260] began on March 15, 2021, and ends March 14, 2023. A no cost extension request is pending to extend the budget period 12 months. The supplemental CMHS and SAP&T block grants received through the H.R. 1319 - American Rescue Plan Act of 2021 began on September 1, 2021, and ends September 30, 2025.

Federal laws governing the standard and supplemental CMHS block grants stipulate that at least ten percent of the award be used for Coordinated Specialty Care teams for individuals with early serious mental illness (ESMI), including first episode psychosis, and at least five percent be used for core crisis services.

Federal laws and regulations governing the standard and supplemental SAP&T block grants stipulate that five percent of the award be used for HIV testing and early intervention services and at least 20 percent be used for primary drug prevention services.

The remaining funds are used to purchase a comprehensive array of behavioral health services, including but not limited to assessments, crisis stabilization, interventions, outpatient counseling, peer recovery support, short term residential treatment, supported employment, supported housing, in-home/on-site supports, and 988 lifeline supports. Managing Entities are statutorily required to "determine the optimal array of services to meet the needs identified in the community behavioral health care needs assessment and expand the scope of services as resources become available,"

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SUBSTANCE ABUSE AND MENTAL HEALTH				
(SAMH) BLOCK GRANT				4001770

pursuant to section 394.9082(5)(c), F.S.

The Department applies an allocation method to distribute the budget to the Managing Entities based on funding gaps and needs assessments.

CURRENT SITUATION/UNMET NEED:

The Department requests budget authority in the amount of \$156,326,235 (\$8,096,141 recurring and \$148,230,094 nonrecurring) to support the full use of the available standard and supplemental block grant award balances. This funding will provide a comprehensive array of evidence-based behavioral health treatment services for uninsured/underinsured individuals with substance use disorders, serious mental illness, and serious emotional disturbances.

SAP&T block grant funds are used to provide treatment and recovery support services to uninsured and underinsured Floridians with substance use disorders. According to the most recently published state-level estimates from the 2019-20 National Survey on Drug Use and Health, approximately 5.9 percent of children (ages 12-17) and 14.8 percent of adults in Florida have a substance use disorder. Additionally, 5.5 percent of children and 14.4 percent of adults needed but did not receive treatment for substance use. The Florida Association of Managing Entities reports that 5,117 adults were placed on a waitlist for substance use treatment services in Fiscal Year 2020-2021.

CMHS block grant funds are used to treat serious mental illnesses and serious emotional disturbances. Approximately 5 percent of adults in Florida have a serious mental illness and about 10 percent of children have serious emotional disturbance. In Fiscal Year 2020-2021, 1,315 adults and 809 children were placed on a waitlist for mental health services. In Fiscal Year 2020-2021, Florida's 2-1-1 Centers reported over 138,000 requests related to mental health needs and over 40,000 requests for substance use needs.

In Fiscal Year 2022-2023, supplemental block grant funds were used to support 988 Lifeline centers responding to the calls received through the 9-8-8 Suicide Prevention and Mental Health Crisis Lifeline. In addition to crisis counseling, 9-8-8 counselors are trained to provide information and behavioral health referrals in the caller's local area. The current Lifeline network in the State of Florida is provided by a web of crisis call centers (13) located across the state. In 2021, there were 142,611 calls initiated in Florida. Data on call volume for the month of July, which includes two weeks of data after the official roll out of the 9-8-8 dialing code, shows a 29 percent increase in call volume. Funding is needed to sustain the operational costs of the Lifeline Centers including training, salaries, technology, and promotional media campaigns in Fiscal Year 2023-2024.

PROPOSED SOLUTION:

The standard CMHS block grant award balance is \$20,193,808. The Department requests recurring budget authority in the amount of \$8,213,211 and nonrecurring budget authority in the amount of \$11,980,597 to support community mental health

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SUBSTANCE ABUSE AND MENTAL HEALTH				
(SAMH) BLOCK GRANT				4001770

services.

The recurring budget authority amount of \$8,213,211 is needed to support an annual award increase received from Federal Fiscal Years 2021 to 2022.

- \$821,322 of this amount will be used to meet the set aside requirement for Coordinated Specialty Care (CSC) teams for individuals with early serious mental illness
- \$410,661 will be used to meet the set aside requirement for core crisis services
- \$349,769 of this amount is requested in a separate issue (Issue Number 4000550) to be used for the administration of community mental health program services (remaining amount of \$6,631,459 will be used to support community mental health services)

The nonrecurring budget authority amount of \$11,980,597 will be used to support community mental health services and/or unmet set aside requirements. The Department will apply an allocation method to distribute the budget to the Managing Entities based on funding gaps and needs assessments identifying underserved areas in the state.

The standard SAP&T block grant award balance is \$19,596,913. The Department requests recurring budget authority in the amount of \$930,797 and nonrecurring budget authority in the amount of \$18,666,116 to support community substance abuse services.

The recurring budget authority amount of \$930,797 is needed to support an annual award increase received from Federal Fiscal Year 2021 to 2022.

- \$46,540 of this amount will be used for HIV testing and early intervention services
- \$186,159 will be used for primary drug prevention services
- \$698,098 of this amount is requested in a separate issue (Issue Number 4000550) to be used for the administration of community substance abuse program services.

The nonrecurring budget authority amount of \$18,666,116 will be used to support community substance abuse services and/or unmet set aside requirements for which the Department will apply an allocation method to distribute the budget to the Managing Entities based on funding gaps and needs assessments identifying underserved areas in the state.

The supplemental CMHS and SAP&T block grant award balances available for use is \$117,583,381. The Department is requesting nonrecurring budget authority in the amount of \$117,583,381, of which \$49,837,778 is to support community mental health services and \$67,745,603 is to support community substance abuse services. This funding will support services meeting the set aside requirements of the block grants and support a comprehensive array of behavioral health treatment and recovery support services to reduce crime, overdoses, suicides, and unemployment and help break the cycle of hospitalization, homelessness, and incarceration among the most vulnerable Floridians.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
CHILDREN & FAMILIES SERVICES						60000000
PGM: COMMUNITY SERVICES						60910000
SUBS ABUSE AND MENTAL HLTH						60910900
HEALTH AND HUMAN SERVICES						60910950
COMM SUBSTANCE ABUSE SERV						13
AGENCY STRATEGIC PRIORITIES						<u>1301.11.00.00</u>
SUBSTANCE ABUSE AND MENTAL HEALTH						4000000
(SAMH) BLOCK GRANT						4001770

COST CALCULATION:

Standard Community Mental Health and Substance Abuse Prevention and Treatment Block Grants

The recurring increase by block grant award is:

	Mental Health	Substance Abuse
10/1/2020 - 9/30/2022 (2021)	\$47,760,577	\$111,389,890
10/1/2021 - 9/30/2023 (2022)	\$55,973,788	\$112,320,687
Recurring Increase	\$8,213,211	\$930,797

The recurring amount of \$1,464,682 will be used to support the required block grant set aside amounts:

Set Aside	Calculation	Amount
Mental Health - CSC-ESMI	\$8,213,211 x 10 percent	\$821,322
Mental Health - Core Crisis Services	\$8,213,211 x 5 percent	\$410,661
Substance Abuse - HIV Services	\$930,797 x 5 percent	\$46,540
Substance Abuse - Primary Prevention	\$930,797 x 20 percent	\$186,159
Total:		\$1,464,682

The recurring amount of \$1,047,867 (\$349,769 in CMHS block grant and \$698,098 in the SAP&T block grant) is requested in a separate legislative budget request (Issue Number 4000550) to be used for the administration of community substance and mental health services.

The remaining recurring balance of \$6,631,459 in the CMHS block grant will be used to support community programs and services.

The nonrecurring balance of block grant funding is \$30,646,713 (\$11,980,597 in CMHS and \$18,666,116 in the SAP&T blocks grants) will be used for the administration of community substance abuse and mental health services.

Supplemental Community Mental Health and Substance Abuse Prevention and Treatment Block Grants - Nonrecurring

Costs were determined based on the supplemental block grant multi-year and multi-award spending plan for using available

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SUBSTANCE ABUSE AND MENTAL HEALTH				
(SAMH) BLOCK GRANT				4001770

grant funding to address unmet behavioral health needs. Amounts are based on regulatory considerations related to mandatory set-asides and an analysis of the top unmet needs/gaps from Managing Entities' behavioral health care needs assessments.

Community Mental Health - \$49,837,778

Federally Approved Activity / Service	American Rescue Plan
Coordinated Specialty Care for ESMI Set-Aside	\$6,300,000
Core Crisis Services Set-Aside	\$2,027,131
Department Administration	\$723,327
Managing Entity Operational Costs	\$548,885
Comprehensive Service Array for SMI/SED	\$16,121,852
Children's Care Coordination	\$4,900,000
Suicide Prevention	\$2,401,000
988 Lifeline Center	\$8,461,833
Forensic Community Diversion	\$1,522,500
Residential Stability Coordinators	\$936,250
Short-Term Residential Treatment	\$5,445,000
Workforce Development / Peer Certification	\$250,000
Information Technology (FASAMS)	\$100,000
Individual Placement and Support	\$100,000
TOTAL:	\$49,837,778

Community Substance Abuse - \$67,745,603

Federally Approved Activity / Service	American Rescue Plan
Primary Prevention Set-Aside	\$10,274,476
Prevention Partnership Grant (PPG)	\$1,438,166
HIV Early Intervention Services Set-Aside	\$2,609,918
DCF Administration	\$893,876
Managing Entity Operational Costs	\$1,062,585
Comprehensive Service Array for SUD	\$40,716,582
NAS/SEN Care Coordination	\$4,900,000
Transitional Vouchers (including Housing)	\$3,000,000
Suicide Prevention Through Substance Use Prevention	\$2,500,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SUBSTANCE ABUSE AND MENTAL HEALTH				
(SAMH) BLOCK GRANT				4001770
Workforce Development			\$250,000	
Information Technology (FASAMS)			\$100,000	
=====				
TOTAL:			\$67,745,603	

IMPACT OF NOT FUNDING ISSUE:

The Department will begin to accumulate excess grant award balances without an additional appropriation of recurring and nonrecurring state budget authority and will risk reversion of federal funding. If budget authority is delayed, it becomes increasingly difficult, and eventually impossible, to comply with mandatory set-aside expenditure requirements. Standard block grants are ineligible for a no cost extension.

Delays in budget authority result in:

- Less time to establish and implement the required set-aside-funded programs and services
- Inability to prevent full compliance with the Terms and Conditions of the Substance Abuse and Mental Health Services Administration (SAMHSA) Notices of Award
- Individuals will need to wait longer to access services and supports and be at greater risk of arrest, unemployment, child welfare involvement, hospitalization, and suicide
- Significant disruptions to 988 Lifeline operations, which rely on these funds for technology and to pay the staff that answer calls, texts, and chats from Floridians in crisis.

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 A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
HEALTH AND HUMAN SERVICES				13
<u>COMM SUBSTANCE ABUSE SERV</u>				<u>1301.11.00.00</u>
TOTAL: COMM SUBSTANCE ABUSE SERV				<u>1301.11.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	125,354,470			1000
TRUST FUNDS	312,426,355	98,287,327		2000
TOTAL PROG COMP.....	437,780,825	98,287,327		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,409,603			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	77,463			1000 1
-MATCH	8,145,477			1000 2
TOTAL GENERAL REVENUE FUND	8,222,940			1000
=====				
FEDERAL GRANTS TRUST FUND -MATCH	23			2261 2
-FEDERL	2,310,106			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	2,310,129			2261
=====				
OPERATIONS AND MAINT TF -MATCH	176,628			2516 2
=====				
TOTAL POSITIONS.....	121.00			
TOTAL APPRO.....	10,709,697			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	1,335,075			1000 2
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	648,058			2261 3
=====				
GRANTS AND DONATIONS TF -FEDERL	1,073			2339 3
=====				
OPERATIONS AND MAINT TF -STATE	273,870			2516 1
-MATCH	149			2516 2
TOTAL OPERATIONS AND MAINT TF	274,019			2516
=====				
TOTAL APPRO.....	2,258,225			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: COMMUNITY SERVICES				60910000
SUBS ABUSE AND MENTAL HLTH				60910900
GOV OPERATIONS/SUPPORT				60910950
EXEC LEADERSHIP/SUPPRT SVC				16
ESTIMATED EXPENDITURES				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS EXPENSES				1000000
				1001000
				040000
GENERAL REVENUE FUND -STATE	31,908			1000 1
-MATCH	1,420,763			1000 2
TOTAL GENERAL REVENUE FUND	1,452,671			1000
FEDERAL GRANTS TRUST FUND -MATCH	28,421			2261 2
-FEDERL	168,306			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	196,727			2261
WELFARE TRANSITION TF -FEDERL	3,723			2401 3
OPERATIONS AND MAINT TF -STATE	75,425			2516 1
-MATCH	5,000			2516 2
TOTAL OPERATIONS AND MAINT TF	80,425			2516
TOTAL APPRO.....	1,733,546			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	81,793			1000 1
-MATCH	1,725,708			1000 2
TOTAL GENERAL REVENUE FUND	1,807,501			1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	150,318			2027 3
FEDERAL GRANTS TRUST FUND -FEDERL	97,522			2261 3
OPERATIONS AND MAINT TF -MATCH	36,838			2516 2
TOTAL APPRO.....	2,092,179			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: COMMUNITY SERVICES							60910900
SUBS ABUSE AND MENTAL HLTH							60910950
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		262,650					1000 1
-MATCH		837,015					1000 2
TOTAL GENERAL REVENUE FUND		1,099,665					1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		100,000					2027 3
FEDERAL GRANTS TRUST FUND -FEDERL		344,078					2261 3
TOTAL APPRO.....		1,543,743					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		197,228					1000 1
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -MATCH		1,129					1000 2
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		60,264					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		210					2261 3
OPERATIONS AND MAINT TF -MATCH		4,632					2516 2
TOTAL APPRO.....		65,106					
CONTRACTED SVC-SA/MH ADMIN							106220
GENERAL REVENUE FUND -MATCH		20,394,360					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		559,944					2261 2
-FEDERL		787,111					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SVC-SA/MH ADMIN				106220
TOTAL FEDERAL GRANTS TRUST FUND	1,347,055			2261
=====				
WELFARE TRANSITION TF -FEDERL	731,355			2401 3
=====				
TOTAL APPRO.....	22,472,770			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	121.00			
TOTAL ISSUE.....	41,073,623			
TOTAL SALARY RATE.....	7,409,603			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	9,887			1000 1
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	316,199			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,735			1000 1
-MATCH	288,211			1000 2

TOTAL GENERAL REVENUE FUND	290,946			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	81,736			2261 3
=====				
OPERATIONS AND MAINT TF -MATCH	6,252			2516 2
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	378,934			
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	378,934			
TOTAL SALARY RATE.....	316,199			
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	2,754			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	24			1000 1
-MATCH	2,505			1000 2
TOTAL GENERAL REVENUE FUND	2,529			1000
FEDERAL GRANTS TRUST FUND -FEDERL	710			2261 3
OPERATIONS AND MAINT TF -MATCH	54			2516 2
TOTAL APPRO.....	3,293			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	38,067			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	18,478			2261 3
GRANTS AND DONATIONS TF -FEDERL	31			2339 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
OTHER PERSONAL SERVICES				030000
OPERATIONS AND MAINT TF -STATE	7,809			2516 1
-MATCH	4			2516 2
TOTAL OPERATIONS AND MAINT TF	7,813			2516
TOTAL APPRO.....	64,389			
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	67,682			
TOTAL SALARY RATE.....	2,754			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	459			1000 1
-MATCH	48,380			1000 2
TOTAL GENERAL REVENUE FUND	48,839			1000
FEDERAL GRANTS TRUST FUND -FEDERL	13,721			2261 3
OPERATIONS AND MAINT TF -MATCH	1,050			2516 2
TOTAL APPRO.....	63,610			

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: COMMUNITY SERVICES					60910900
SUBS ABUSE AND MENTAL HLTH					60910950
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
TRANSFER LUMP SUM - EXPANSION OF					
BEHAVIORAL HEALTH SERVICES - ADD					1600210
SPECIAL CATEGORIES					100000
CONTRACTED SVC-SA/MH ADMIN					106220
GENERAL REVENUE FUND					
-MATCH	2,556,537				1000 2

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Transfer Lump Sum - Expansion of Behavioral Health Services - Add

SUMMARY:

The Florida Department of Children and Families requests the recurring transfer of \$104,818,021 in General Revenue Fund budget authority from the Lump Sum Mental Health Services category to multiple categories within the Community Substance Abuse and Mental Health Services budget entity to continue the expansion of behavioral health services.

ISSUE NARRATIVE:

The Fiscal Year 2022-23 General Appropriations Act, Specific Appropriation 364B, appropriated \$126,258,238 in the Lump Sum - Mental Health Services category.

Per proviso, "Funds provided in Specific Appropriation 364B are provided for the expansion of behavioral health services throughout the state. The department shall prioritize the allocation of these funds to expand community-based supports through a team approach using Children's Community Action Treatment (CAT) teams, Family Intensive Treatment (FIT) teams, Florida Assertive Community Teams (FACT), and mobile response teams. Each team's allocation shall be based on reducing waitlists and ensuring statewide coverage.

The balance of funds shall then be distributed to the Managing Entities, pursuant to s. 394.9082, Florida Statutes to fund prevention, treatment and recovery services to enhance coordinated systems of care pursuant to sections 394.4573 and 394.495, Florida Statutes. The department shall consider the following needs when determining the allocations for

Managing Entities: 1) access to care coordination; 2) increasing residential capacity for all populations served; 3) reducing waitlists through multi-disciplinary teams; and 4) investing in the provider workforce to increase stabilization. Any administrative cost increase shall be based upon no more than 2.5 percent of a Managing Entity's total allocation from this appropriation.

The department is authorized to submit budget amendments requesting release of funds, pursuant to the provisions of

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
CHILDREN & FAMILIES SERVICES						60000000
PGM: COMMUNITY SERVICES						60910000
SUBS ABUSE AND MENTAL HLTH						60910900
GOV OPERATIONS/SUPPORT						60910950
EXEC LEADERSHIP/SUPPRT SVC						16
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						<u>1602.00.00.00</u>
TRANSFER LUMP SUM - EXPANSION OF BEHAVIORAL HEALTH SERVICES - ADD						1600000
						1600210

chapter 216, Florida Statutes."

The Executive Office of the Governor (EOG) approved this budget amendment, EOG log number B0059, on August 10, 2022.

CURRENT SITUATION/UNMET NEED:

N/A.

PROPOSED SOLUTION:

N/A.

COST CALCULATION:

The Florida Department of Children and Families requests the recurring transfer of \$104,818,021 in General Revenue Fund budget authority from the Lump Sum - Mental Health Services category to multiple categories within the Community Substance Abuse and Mental Health Services budget entity to continue the expansion of behavioral health services. The cost calculation is based on those in approved budget amendment EOG log number B0059.

Community Mental Health Services (1301100000) Program Component:

- 090456 Lump Sum-Mental Health Services (\$104,818,021)
- 100425 Children's Action Teams \$10,805,000
- 100610 Grants and Aids - Community Mental Health Services \$64,570,587
- 100611 Grants and Aids - Baker Act Services \$6,163,687
- 108850 Grants and Aids - Community FACT Team Services \$11,558,376

Community Substance Abuse Services (1301110000) Program Component:

- 100618 Grants and Aids - Community Substance Abuse Services \$9,163,834

Executive Leadership and Support Services (1602000000) Program Component:

- 106620 Grants and Aids - Contracted Services - SAMH Administration \$2,556,537

IMPACT OF NOT FUNDING ISSUE:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES						60000000
PGM: COMMUNITY SERVICES						60910000
SUBS ABUSE AND MENTAL HLTH						60910900
GOV OPERATIONS/SUPPORT						60910950
EXEC LEADERSHIP/SUPPRT SVC						16
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						<u>1602.00.00.00</u>
TRANSFER LUMP SUM - EXPANSION OF BEHAVIORAL HEALTH SERVICES - ADD						1600000
						1600210

The Department will be required to resubmit a budget amendment in FY 2023-24 requesting the EOG's approval for the release of this budget authority.

LINKAGE TO GOVERNOR'S PRIORITIES:

N/A.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

N/A.

ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER POSITIONS FROM MENTAL HEALTH SERVICES TO COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES - ADD						2000220
SALARY RATE						000000
SALARY RATE.....	587,920					
=====						
SALARIES AND BENEFITS						010000
	12.00					
=====						
TOTAL: TRANSFER POSITIONS FROM MENTAL HEALTH SERVICES TO COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES - ADD						2000220
TOTAL POSITIONS.....	12.00					
TOTAL ISSUE.....						
TOTAL SALARY RATE.....	587,920					
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER POSITIONS FROM MENTAL				
HEALTH SERVICES TO COMMUNITY				
SUBSTANCE ABUSE AND MENTAL HEALTH				
SERVICES - ADD				2000220

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Positions from Mental Health Services to Community Substance Abuse and Mental Health Services-Add

SUMMARY:

The Florida Department of Children and Families requests to transfer 12 full-time equivalent (FTE) positions within the Department from the Mental Health Services budget entity to the Community Substance Abuse and Mental Health Services budget entity to support the administration of community substance abuse and mental health services. Companion issue number 2000230 decreases the number of 12 FTE positions in the Mental Health Services budget entity.

The transfer of positions is contingent upon approval of Issue Number 4000550-Community Substance Abuse and Mental Health Services Workforce Stabilization.

ISSUE NARRATIVE:

In Issue Number 4000550 the Department requests recurring Alcohol Drug Abuse and Mental Health (ADAMH) Trust Fund budget authority to support a recurring increase in the Community Mental Health Block Grant and Substance Abuse Prevention and Treatment Block Grant to support existing FTE positions. The terms and conditions of both block grants allow five percent of the federal grant award to be used for administration. Five percent of the Department's recurring appropriation of \$157,917,231 for both grant awards is \$7.8 million annually. However, the Department currently only uses \$250,318 of this allowable amount to support Community Substance Abuse and Mental Health (CSAMH) Services program office administrative activities allowable under both block grants.

CURRENT SITUATION/UNMET NEED:

The Department currently uses General Revenue funding rather than block grant funding to support FTE positions within the CSAMH program office that complete administrative activities allowable to be funded by the Community Mental Health Services and Substance Abuse Prevention and Treatment block grants.

The Department also currently uses state funding to support Other Personal Services (OPS) positions within the Community Substance Abuse and Mental Health program office that complete administrative activities that are required long-term to sustain agency operations. This work includes, but is not limited to:

-Grant management of the community substance abuse and mental health services block grants

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER POSITIONS FROM MENTAL				
HEALTH SERVICES TO COMMUNITY				
SUBSTANCE ABUSE AND MENTAL HEALTH				
SERVICES - ADD				2000220

- Contract management of community substance abuse and mental health services
- Program policy development for community substance abuse and mental health services (including but not limited to primary prevention, suicide prevention, overdose prevention, and recovery support services)
- Program reporting for community substance abuse and mental health services

With the Department's strategic focus on integrating behavioral health services across multiple systems, there is a high need for temporary consultation services that currently exceed the Department's available OPS budget.

PROPOSED SOLUTION:

By reprioritizing existing Department positions and maximizing the federal block grant funding, the Department will be able to effectively administer the growing substance abuse and mental health services funding within communities.

The Department currently funds existing FTE positions in the CSAMH Services budget entity that are allowable to be funded from the block grants with General Revenue. Reference Issue Number 4000550 -Community Substance Abuse and Mental Health Services Workforce Stabilization. This issue requests budget authority to fund existing FTE positions in the CSAMH Services budget entity. The General Revenue that funded these positions will now fund 12 FTE positions that will be transferred from the Mental Health Services budget entity to the CSAMH budget entity.

Transferring 12 FTE positions from the Mental Health Services budget entity to the CSAMH budget entity allows the Department to support the long-term workload currently completed by these OPS positions.

In return, this frees up the General Revenue budget authority in the OPS category to fund the temporary consultation services needed for integration of behavioral health services.

COST CALCULATION:

This issue is contingent upon approval of Issue Number 4000550 which requests recurring budget authority for \$1,047,867 in the ADAMH Trust Fund. This recurring budget authority will support existing FTE positions, thus allowing the Department to use existing state funding to support the 12 FTE positions transferred to the Office of Substance Abuse and Mental Health.

This issue transfers the rate for 12 positions from the Mental Health Services budget entity to the CSAMH Services budget entity. The salary rate requested to be transferred is based on the need on the CSAMH Services budget entity.

Full Time Equivalent Positions

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES						60000000
PGM: COMMUNITY SERVICES						60910000
SUBS ABUSE AND MENTAL HLTH						60910900
GOV OPERATIONS/SUPPORT						60910950
EXEC LEADERSHIP/SUPPRT SVC						16
ESTIMATED EXPENDITURES REALIGNMENT						<u>1602.00.00.00</u>
TRANSFER POSITIONS FROM MENTAL HEALTH SERVICES TO COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES - ADD						2000000
						2000220

60910506-Mental Health Services (12)
 60910950-Community Substance Abuse and Mental Health Services 12

The Other Adjustment Data (OAD) transaction was used to zero out Salaries and Benefits amounts. Salaries and Benefits budget is being requested in Issue Number 4000550.

IMPACT OF NOT FUNDING ISSUE:

Not transferring the FTE positions hinders the Department's ability to develop a stable, sustainable workforce that is responsive to the demands and challenges associated with integrating complex systems.

LINKAGE TO GOVERNOR'S PRIORITIES:

N/A

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

N/A

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS						
C0001 002	12.00	587,920		587,920	0.00	587,920

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: COMMUNITY SERVICES						60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>						60910950
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER POSITIONS FROM MENTAL						
HEALTH SERVICES TO COMMUNITY						
SUBSTANCE ABUSE AND MENTAL HEALTH						
SERVICES - ADD						2000220

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND

2027 ALCOHOL/DRUGABU/MEN HLH TF						587,920
	12.00	587,920		587,920		587,920

OTHER SALARY AMOUNT

2027 ALCOHOL/DRUGABU/MEN HLH TF						587,920-
---------------------------------	--	--	--	--	--	----------

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: COMMUNITY SERVICES					60910900
SUBS ABUSE AND MENTAL HLTH					60910950
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
NONRECURRING EXPENDITURES					2100000
STATE OPIOID RESPONSE GRANT BUDGET					
AUTHORITY REQUEST					2103390
OTHER PERSONAL SERVICES					030000
FEDERAL GRANTS TRUST FUND -FEDERL	648,058-				2261 3
=====					
EXPENSES					040000
FEDERAL GRANTS TRUST FUND -FEDERL	86,968-				2261 3
=====					
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
FEDERAL GRANTS TRUST FUND -FEDERL	2,873-				2261 3
=====					
CONTRACTED SVC-SA/MH ADMIN					106220
FEDERAL GRANTS TRUST FUND -FEDERL	645,637-				2261 3
=====					
TOTAL: STATE OPIOID RESPONSE GRANT BUDGET					2103390
AUTHORITY REQUEST					
TOTAL ISSUE.....	1,383,536-				
=====					
AGENCY STRATEGIC PRIORITIES					4000000
COMMUNITY SUBSTANCE ABUSE AND					
MENTAL HEALTH SERVICES WORKFORCE					
STABILIZATION					4000550
SALARIES AND BENEFITS					010000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	1,047,867				2027 3
=====					

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Community Substance Abuse and Mental Health Services Workforce Stabilization

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COMMUNITY SUBSTANCE ABUSE AND				
MENTAL HEALTH SERVICES WORKFORCE				
STABILIZATION				4000550

SUMMARY:

The Florida Department of Children and Families requests \$1,047,867 in recurring Alcohol, Drug Abuse, and Mental Health Trust Fund budget authority to support the administration of Community Substance Abuse and Mental Health (CSAMH) programs and services.

ISSUE NARRATIVE:

The 2021 Community Mental Health Block Grant award amount was \$47,760,577 and the 2022 Community Mental Health Block Grant award amount was \$55,973,788. The recurring increase for this award is \$8,213,211.

The 2021 Substance Abuse Prevention and Treatment Block Grant award amount was \$111,389,890 and the 2022 Substance Abuse Prevention and Treatment Block Grant award amount was \$112,320,687. The recurring increase for this award is \$930,797.

The terms and conditions of both block grants allow five percent of the federal grant award to be used for administration. Five percent of the Department's recurring appropriation of \$157,917,231 for both grant awards is \$7.8 million annually. However, the Department currently only uses \$250,318 of this allowable amount because the Department uses state funding to support positions within the CSAMH program office who complete administrative activities allowable under both block grants. This request maximizes the use of the increased block grant funding (\$1,047,867) to support a reprioritization of existing positions to sustain the workforce necessary to administer community substance abuse and mental health services.

CURRENT SITUATION/UNMET NEED:

The Department currently uses General Revenue funding rather than block grant funding to support Full Time Equivalent (FTE) positions within the CSAMH program office that complete administrative activities allowable to be funded by the Community Mental Health Services and Substance Abuse Prevention and Treatment block grants.

The Department also currently uses General Revenue funding to support certain Other Personal Services (OPS) positions within the CSAMH program office that complete administrative activities that are required long-term to sustain agency operations. This work includes, but is not limited to:

- Grant management of the community substance abuse and mental health services block grants
- Contract management of community substance abuse and mental health services
- Program policy development for community substance abuse and mental health services (including but not limited to primary prevention, suicide prevention, overdose prevention, and recovery support services)
- Program reporting for community substance abuse and mental health services

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COMMUNITY SUBSTANCE ABUSE AND				
MENTAL HEALTH SERVICES WORKFORCE				
STABILIZATION				4000550

With the Department's strategic focus on integrating behavioral health services across multiple systems, there is a high need for temporary consultation services that currently exceed the Department's available OPS budget.

PROPOSED SOLUTION:

The Department currently funds existing FTE positions in the CSAMH Services budget entity that are allowable to be funded from the block grants with General Revenue. This request for budget authority will be utilized to fund these FTE positions with block grant funding. The General Revenue that funded these positions will now fund 12 FTE positions that will be transferred from the Mental Health Services budget entity to the CSAMH budget entity. Reference Issue Numbers 2000220 and 2000230 - Transfer Positions from Mental Health Services to Community Substance Abuse and Mental Health Services - Add/Deduct.

In return, this frees up the General Revenue budget authority in the OPS category to fund the temporary consultation services needed for integration of behavioral health services.

The Department proposes to use the funding in compliance with the terms and conditions of the federal block grant awards. This funding will enable the Department to meet the required set asides, sustain mental health services and programs proven to be effective within communities, and sustain the workforce capacity to administer substance abuse and mental health services. By reprioritizing existing Department positions and maximizing the federal block grant funding, the Department will be able to effectively administer the growing substance abuse and mental health services funding within communities.

COST CALCULATION:

This request for \$1,047,867 in recurring Alcohol, Drug Abuse and Mental Health Trust Fund budget authority will fund CSAMH program office positions to support allowable administrative activities. Of this amount, \$349,769 will be supported by the Community Mental Health Services block grant and \$698,098 will be supported by the Substance Abuse Prevention and Treatment block grant.

Annual Recurring Need:

	Mental Health	Substance Abuse
Salary:	\$247,023	\$480,412
Benefits:	\$102,746	\$217,686

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COMMUNITY SUBSTANCE ABUSE AND				
MENTAL HEALTH SERVICES WORKFORCE				
STABILIZATION				4000550
=====				
Total		\$347,769		\$698,098

Fiscal Year 2023-2024 LBR Issue numbers to transfer FTE positions from the Mental Health Services budget entity to the CSAMH Services budget entity are 2000220 (Add) and 2000230 (Deduct).

The Other Adjustment Data (OAD) transaction was used to add Salaries and Benefits amounts that are not associated with specific positions and salary rate.

IMPACT OF NOT FUNDING ISSUE:

Failure to obtain budget authority for this initiative limits the Department's ability to convert and add FTE positions and will hinder the development of a stable, sustainable workforce that is responsive to the demands and challenges associated with integrating complex systems.

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:

- 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 A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: COMMUNITY SERVICES					60910900
SUBS ABUSE AND MENTAL HLTH					60910950
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
AGENCY STRATEGIC PRIORITIES					4000000
COMMUNITY SUBSTANCE ABUSE AND					
MENTAL HEALTH SERVICES WORKFORCE					
STABILIZATION					4000550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2027 ALCOHOL/DRUGABU/MEN HLH TF							1,047,867
							1,047,867
							=====

STATE OPIOID RESPONSE GRANT BUDGET							4001360
AUTHORITY REQUEST							030000
OTHER PERSONAL SERVICES							
FEDERAL GRANTS TRUST FUND -FEDERL		1,863,206					2261 3
		=====					
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		490,704					2261 3
		=====					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		3,500					2261 3
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
SUBS ABUSE AND MENTAL HLTH				60910950
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
AGENCY STRATEGIC PRIORITIES				4000000
STATE OPIOID RESPONSE GRANT BUDGET				
AUTHORITY REQUEST				4001360
SPECIAL CATEGORIES				100000
CONTRACTED SVC-SA/MH ADMIN				106220
FEDERAL GRANTS TRUST FUND -FEDERL	2,117,489	294,072		2261 3
TOTAL: STATE OPIOID RESPONSE GRANT BUDGET				4001360
AUTHORITY REQUEST				
TOTAL ISSUE.....	4,474,899	294,072		

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: State Opioid Response Grant Budget Authority Request

SUMMARY:

The Department of Children and Families requests \$110,636,880 (\$98,467,200 recurring and \$12,169,680 nonrecurring) in Federal Grants Trust Fund budget authority to carry out the State Opioid Response federal grant project activities to address the opioid crisis and stimulant misuse through prevention, treatment, harm reduction, and recovery support services.

ISSUE NARRATIVE:

The Department receives State Opioid Response (SOR) federal grant funding through the Substance Abuse and Mental Health Services Administration. The SOR funded service array for opioid and stimulant misuse and disorders is comprehensive and covers the entire spectrum of care across prevention, treatment, and recovery support domains.

Covered services include outreach, assessment, crisis support, intervention, medical services, medication-assisted treatment (MAT), day care, day treatment, case management, incidental expenses, in-home/on-site, outpatient (including intensive outpatient), recovery support, supported employment, supportive housing, and aftercare. This includes Hospital Bridge programs which are expanding across the state bridging the gap between hospital emergency departments and MAT service providers.

Prevention and harm reduction supports funded by SOR include the purchase of Naloxone kits, which are provided to distributors across the state in community and hospital settings. As of July 2022, there are 291 distributors enrolled with 149,605 kits distributed in Fiscal Year 2021-2022. Overdose prevention trainings are facilitated to youth and adults. Evidence-based training and services are provided to youth and adults to understand the consequences and connect to resources for opioid and stimulant use/misuse.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
STATE OPIOID RESPONSE GRANT BUDGET				
AUTHORITY REQUEST				4001360

Recovery Community Organizations (RCOs) are funded by SOR, which are peer run organizations that provide recovery support to individuals navigating their own recovery journey. RCOs work with communities and providers to provide trainings and education on recovery related topics.

In addition to the positions administering the federal grant award, the SOR grant funds support positions across all six (6) Florida regions including 18 full time FTE Behavioral Health Consultants (BHCs), ten (10) full-time OPS Behavioral Health Consultants and six (6) full-time OPS Recovery Oriented Quality Improvement Specialists (ROQIS). BHCs provide technical assistance, support, and consultation to child protective investigators and child welfare case managers on the identification of behavioral health conditions, their effects on parenting capacity, and engagement techniques. ROQIS conduct quality assurance visits with providers to identify recovery-oriented principles and practices, manage activities related to the development of recovery-oriented systems of care (ROSC) and provide technical assistance for the expansion of MAT services.

CURRENT SITUATION/UNMET NEED:

According to the best available estimates from the 2019-2020 National Survey on Drug Use and Health, approximately 3.1 percent of Floridians ages 12 and older (or about 562,500 individuals) have an opioid use disorder. Additionally, about 1.6 percent of Floridians ages 12 and older misused a stimulant in the past year. These behaviors are life-threatening and contribute to an overdose epidemic. There were 6,089 deaths caused by at least one opioid and 21,277 opioid-related Emergency Department visits in Florida in 2020. During the first half of 2021, there were 3,235 deaths caused by opioids, a 4 percent increase (135 more) compared to the first half of 2020. The drug that caused the most deaths (2,920) was fentanyl, increasing 11 percent compared to the first half of 2020, where there were 2,622 deaths caused by fentanyl. There were 962 deaths caused by methamphetamine, compared to 659 during the first half of 2020, representing a 46 percent increase. The evidence-based treatment and recovery support services in this proposal will reduce mortality while also improving public safety.

PROPOSED SOLUTION:

The Department will utilize funding in accordance with the approved federal grant application. The total number of unduplicated individuals targeted to receive treatment services per year is 10,000. The SOR funded service array for opioid and stimulant misuse and disorders is comprehensive and covers the entire spectrum of care across primary prevention, harm reduction, treatment, and recovery support domains. Hospital bridge programs, which initiate services in the Emergency Department and link individuals to longer term care through a community-based network service provider, will be maintained and expanded. Mobile and telemedicine based low barrier buprenorphine clinic program development training and technical assistance will be provided through a partnership with the University of Miami Miller School of Medicine. Additionally, the project will expand the MAT Prescriber Peer Mentoring Project, which uses expert mentors to advise and guide prescribers through both formal instructional sessions and real time consultations. SOR funds will be

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: COMMUNITY SERVICES				60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>				60910950
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
STATE OPIOID RESPONSE GRANT BUDGET				
AUTHORITY REQUEST				4001360

used to implement RCO with training and technical assistance by Faces and Voices of Recovery. SOR funds support ROQIS that conduct quality assurance reviews around recovery-oriented practices and manage activities related to the development of recovery-oriented systems of care.

The BHCs will continue to use their clinical expertise to collaborate with child protective investigators and dependency case managers to build knowledge within front-line staff for identifying substance use disorders, improving engagement with families, and improving access to treatment. To prevent opioid and stimulant misuse among young people, SOR funds will be used to implement evidence-based prevention programs such as Life Skills Training and multifaceted media campaigns, among others. Recovery support services include increased access to recovery housing, with a goal to establish 44 additional Oxford Houses per year. Training for judges and court staff will be provided through a partnership with the Office of State Courts Administrator. Naloxone nasal spray distribution, and associated overdose recognition and response training, will increase through a Naloxone Saturation Plan implemented by the Department's Overdose Prevention Program. SOR funds will be used to provide overdose prevention and response training to at least 10,000 individuals per year. Research indicates that by distributing at least 210,000 naloxone kits per year which is the target established for the SOR grant Florida can achieve naloxone "saturation," which increases the probability that naloxone is on-hand to reverse an overdose, up to 96 percent of witnessed overdose events (<http://naloxoneneededtosave.org>). Currently, the Department's naloxone kits are used to reverse about 800 overdoses per month, on average, throughout the state. The Department will partner with Florida Harm Reduction Collective to implement a mail-based naloxone distribution service for the hardest to reach populations.

COST CALCULATION:

The following cost calculation is based on the State Opioid Response federal grant application for the grant implementation period of July 1, 2023, through June 30, 2024:

Appropriation Category	Amount
Other Personal Services (030000)	\$1,863,206
Expenses (040000)	\$490,704
G/A-Community Substance Abuse Services (100618)	\$102,580,332
Contracted Services (100777)	\$3,500
G/A-Contracted Services (100778)	\$3,573,353
Contracted Services-Substance Abuse and Mental Health Administration (106220)	\$2,117,489
DMS-Personnel/Human Resources (107040)	\$8,296
Total	\$110,636,880

IMPACT OF NOT FUNDING ISSUE:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: COMMUNITY SERVICES						60910000
SUBS ABUSE AND MENTAL HLTH						60910900
GOV OPERATIONS/SUPPORT						60910950
EXEC LEADERSHIP/SUPPRT SVC						16
AGENCY STRATEGIC PRIORITIES						<u>1602.00.00.00</u>
STATE OPIOID RESPONSE GRANT BUDGET						4000000
AUTHORITY REQUEST						4001360

If budget authority is not obtained for the SOR federal grant award, approximately 10,000 Floridians will not receive the treatment and recovery support services they need each year. Thousands of individuals currently engaged in treatment will have their services prematurely discontinued before they are ready for discharge. Without access to overdose rescue medications, thousands of Floridians will continue to die from opioid overdoses. The state would revert the funds to the federal government.

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.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND						1000
TRUST FUNDS						2000
TOTAL POSITIONS.....						133.00
TOTAL PROG COMP.....						48,289,503
TOTAL SALARY RATE.....						8,316,476
=====						=====
TOTAL: SUBS ABUSE AND MENTAL HLTH						60910950
BY FUND TYPE						
GENERAL REVENUE FUND						1000
TRUST FUNDS						2000
TOTAL POSITIONS.....						133.00
TOTAL SUB-BUREAU.....						1152,357,998
TOTAL SALARY RATE.....						8,316,476
=====						=====