

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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>
PROGRAM REDUCTIONS			33V0000
EXECUTIVE DIRECTION AND SUPPORT			
SERVICES - ASSISTANT SECRETARY OF			
ADMINISTRATION STAFF REDUCTION			33V0690
SALARY RATE			000000
SALARY RATE.....	1,576,133-		
	=====		
SALARIES AND BENEFITS			
			010000
GENERAL REVENUE FUND -STATE	1,521,119-		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	683,956-		2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	26,008-		2261 3
WELFARE TRANSITION TF -FEDERL	4,045-		2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	198-		2639 3

TOTAL POSITIONS.....	22.00-		
TOTAL APPRO.....	2,235,326-		
	=====		
EXPENSES			
			040000
ADMINISTRATIVE TRUST FUND -FEDERL	122,122-		2021 3
	=====		
TOTAL: EXECUTIVE DIRECTION AND SUPPORT			33V0690
SERVICES - ASSISTANT SECRETARY OF			
ADMINISTRATION STAFF REDUCTION			
TOTAL POSITIONS.....	22.00-		
TOTAL ISSUE.....	2,357,448-		
TOTAL SALARY RATE.....	1,576,133-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 PRIORITY #03

IT COMPONENT? NO

Issue Title: Executive Direction and Support Services - Assistant Secretary of Administration Staff Reduction

The Department considers this reduction issue a moderate impact to its core mission, operations, and program service delivery.

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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>
PROGRAM REDUCTIONS		33V0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES - ASSISTANT SECRETARY OF		
ADMINISTRATION STAFF REDUCTION		33V0690

Issue Summary:

This issue proposes a reduction of 22 full-time equivalent (FTE) positions and \$2,357,448 (\$1,521,119 in General Revenue, \$806,078 in the Administrative Trust Fund, \$26,008 in Federal Grants Trust Fund, \$4,045 in the Welfare Transition Trust Fund, \$198 in the Social Services Block Grant) to the Assistant Secretary of Administration's (ASA) budget. This issue is a reduction of 10.3 percent of the ASA salary and expense budget.

Issue Detail:

The Office of Administrative Services (ASA) provides administrative guidance and support to programs and central office staff in the areas of budget, finance, accounting, human resources, contract management, general services, and statewide compliance and adherence to state and federal regulations.

Statutory Change Needed to Implement the Reduction:

No.

Impact if Reduction is Taken:

Contracted Client Services: The proposed reduction of Contracted Client Services staff will directly affect Department procurement activities and will eliminate the Department's ability to monitor provider compliance with contract requirements, as well as impact the ability to confirm compliance with state procurement activities. This will also reduce the Department's ability to equip the program office staff with the proper tools and protocols to effectively manage client service providers. In addition, this reduction will affect compliance with new legislation regarding contract deliverables.

Budget, Finance & Accounting: This reduction would impact the support services role that the office provides to all Department programs and operations, contracted providers (payments to vendors), external customers (Executive Office of the Governor, House, and Senate) and any other functions that are linked to other Departments such as Department of Financial Services and Department of Management Services (for example, prompt payment requirements). In addition, the reduction would force the office to first focus on mandated requirements and reduce other deliverable activities that are considered "best practice".

Revenue Management and Partner Compliance: This FTE reduction would impact the services provided to the Department's programs and external partners. The reduction would reduce the financial monitoring of all Community-Based Care (CBC) and Managing Entity (ME) contracts and would reduce review and approval of CBC and ME cost allocation plans. Also, this

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SCH VIIIIB-2		
RED FY24-25		
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>
PROGRAM REDUCTIONS		33V0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES - ASSISTANT SECRETARY OF		
ADMINISTRATION STAFF REDUCTION		33V0690

reduction would reduce the resources necessary to complete funding analysis of the Department's Approved Operating Budget plan and the assessment of policy impacting funding issues related to the Department's Legislative Budget Requests, including the application of Federal and State cost allocation principles coupled with coordination and communication of federal grant and contract requirements.

Human Resources: The Human Resources (HR) Business Partner Team, located in each region and facility, provides strategic initiatives and oversight of the Recruitment Team initiative, and provides training, quality review, and other human resource support. A reduction of FTEs in this office would directly affect its ability to handle office functions such as payroll processing, critical class recruitment, HR classification, compensation, and data reporting in a timely and accurate manner.

General Services: Losing any positions in the Office of General Services will require a redistribution of functions. This will result in a slower response time on issues related to facilities, property management, records management, and safety/emergency response. These losses will directly impact the ability to perform statutorily required functions.

Fiscal Impact:

The budgetary breakout for this reduction is as follows:

Salary: \$2,235,326
 Expense: \$122,122

General Revenue Reduction: \$1,521,119
 State Trust Fund Reduction: \$806,078
 Federal Trust Fund Reduction: \$30,251

COL A10 SCH VIIIIB-2 RED FY24-25 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
PROGRAM REDUCTIONS	33V0000
EXECUTIVE DIRECTION AND SUPPORT	
SERVICES - ASSISTANT SECRETARY OF	
ADMINISTRATION STAFF REDUCTION	33V0690

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	22.00-	1,576,133-		654,114-	2,230,247-	0.00	2,230,247-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,517,683-
2021 ADMINISTRATIVE TRUST FUND							682,456-
2261 FEDERAL GRANTS TRUST FUND							25,871-
2401 WELFARE TRANSITION TF							4,237-
	22.00-	1,576,133-		654,114-	2,230,247-		2,230,247-

OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							137-
2401 WELFARE TRANSITION TF							192
1000 GENERAL REVENUE FUND							3,436-
2639 SOCIAL SVCS BLK GRT TF							198-
2021 ADMINISTRATIVE TRUST FUND							1,500-
							2,235,326-

COL A10		
SCH VIII B-2		
RED FY24-25		
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>
TOTAL: ASST/SECRETARY/ADMIN		<u>1602.60.02.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,521,119-	1000
TRUST FUNDS	836,329-	2000

TOTAL POSITIONS.....	22.00-	
TOTAL PROG COMP.....	2,357,448-	
TOTAL SALARY RATE.....	1,576,133-	
=====		

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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
PROGRAM REDUCTIONS			33V0000
EXECUTIVE DIRECTION AND SUPPORT			
SERVICES REDUCTION - DISTRICT			
ADMINISTRATION			33V7020
SALARY RATE			000000
SALARY RATE.....	1,592,258-		
	=====		
SALARIES AND BENEFITS			
			010000
GENERAL REVENUE FUND	-STATE	1,326,932-	1000 1
ADMINISTRATIVE TRUST FUND	-FEDERL	1,028,237-	2021 3
OPERATIONS AND MAINT TF	-MATCH	243-	2516 2

TOTAL POSITIONS.....	23.00-		
TOTAL APPRO.....	2,355,412-		
	=====		
TOTAL: EXECUTIVE DIRECTION AND SUPPORT			33V7020
SERVICES REDUCTION - DISTRICT			
ADMINISTRATION			
TOTAL POSITIONS.....	23.00-		
TOTAL ISSUE.....	2,355,412-		
TOTAL SALARY RATE.....	1,592,258-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 PRIORITY #12

IT COMPONENT? NO

Issue Title: Executive Direction and Support Services Reduction - District Administration

The Department considers this reduction issue a high impact to its core mission, operations, and program service delivery.

Issue Summary:

This issue proposes a reduction of 23 full-time equivalent (FTE) positions and \$2,355,412 (\$1,326,932 in General Revenue, \$1,028,237 in Administrative Trust Fund, and \$243 in the Operations and Maintenance Trust Fund) to the District Administration's budget. This issue is a reduction of 11.2 percent of the District Administration salary budget.

COL A10		
SCH VIII B-2		
RED FY24-25		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: EXECUTIVE LEADERSHIP		60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		60900101
GOV OPERATIONS/SUPPORT		16
<u>DISTRICT ADMINISTRATION</u>		<u>1602.60.03.00</u>
PROGRAM REDUCTIONS		33V0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION - DISTRICT		
ADMINISTRATION		33V7020

Issue Detail:

These positions serve the Office of General Counsel, Budget Services, Community Development, Contract Management, and General Services. The budget staff supports operational functions to assist the program needs within the Department.

Office of General Counsel: The Office of General Counsel is the statewide legal office that provides legal advice and representation to all the Department's programs, institutions, and administrative staff throughout Florida. These lawyers provide expertise in the following areas, among others: - Health and Human Services - Contracts - Litigation - Constitutional and Statutory Law - Public Records and Sunshine - Ethics - Government Procurement - Administrative Procedures - Appeals - Human Resources - Legislation

Budget Services: The Budget Office is the statewide oversight body of the Department that manages all budgetary matters to ensure that statutory compliance is met, and that programs and operations align with budget trends and Departmental goals. Oversight and management activities over deliverables include: - Legislative Budget Request (includes amended and supplemental) - Approved Operating Budget (development and management) - Budget Amendments (development and processing) - Legislative Bill Reviews (fiscal impact) - Spending Plans (expenditure trends) - Program/Operational Support

Contract Management: The Contract Managers provide contract oversight and management statewide to all programs to over 400 contracts within the Department to ensure that statutory compliance is met regarding contractual services being carried on the behalf of the Department. These services include: - Planning - Procurement - Negotiation - Payment (provider invoicing) - Financial Accountability - Training (targeted or general)

General Services: The General Services staff provide oversight for multiple services such as: - Records Management - Property Inventory and Management (tangible property, e.g., equipment and furniture) - Lease Management - Vehicle Management (owned or leased) - Security (background screening, fingerprinting, and ID badges) - Disaster Coordination

Community Development: The Community Development staff provide a key function designed to develop relationships with community partners that support program service delivery models such as: - Partnership Communication - Program Services (aligning clients with correct service partner) - Integration (services that cross programs)

Statutory Change Needed to Implement the Reduction:

No.

Impact if Reduction is Taken:

Reducing staff in the Office of the General Counsel (OGC) will impact the Department's ability to serve its clients.

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SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES

CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: EXECUTIVE LEADERSHIP		60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		60900101
GOV OPERATIONS/SUPPORT		16
<u>DISTRICT ADMINISTRATION</u>		<u>1602.60.03.00</u>
PROGRAM REDUCTIONS		33V0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION - DISTRICT		
ADMINISTRATION		33V7020

Attorneys housed at Headquarters consistently carry high caseloads which requires them to rely heavily on the Department's regional attorneys to fill gaps when needed, in addition to managing regional issues. The reduction would eliminate regional leadership roles and would leave the Department's regions vulnerable and with an insurmountable workload that would be detrimental to the OGC and the Department.

Reducing the Department's budget analysts in the regions will cause the remaining analysts to assume twice their current workload. Regions will lose the capacity to adequately monitor their budgets for all programs and plan for any contingencies. The Department would have to see other methods managing its budget that could be less efficient and eventually more costly (technology solutions, etc.).

A reduction in background screening, contract management, and general services staff will adversely affect all processes related to hiring, contract reviews, leases, purchases, and related administrative tasks. These processes will be significantly delayed, adding to the current crisis of hiring critical staff in a timely manner among other important tasks.

Reducing the community development administrators (CDA) will cause the Department to lose dedicated staff who are the focal point to develop and maintain community partnerships with key community stakeholders, faith-based organizations, private sector business and founders (including in-kind donors and volunteer services) and funding sources to maximize services within the circuit. These staff play a critical role in the prevention of children entering out of home care as well as serving as a conduit in integration of programs/systems both internally and externally.

Fiscal Impact:

The budgetary breakout for this reduction is as follows:

Salary: \$2,355,412

General Revenue Reduction: \$1,326,932

State Trust Fund Reduction: \$ 1,028,480

COL A10 SCH VIIIIB-2 RED FY24-25 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
PROGRAM REDUCTIONS	33V0000
EXECUTIVE DIRECTION AND SUPPORT	
SERVICES REDUCTION - DISTRICT	
ADMINISTRATION	33V7020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	23.00-	1,592,258-		672,067-	2,264,325-	0.00	2,264,325-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,275,721-
2021 ADMINISTRATIVE TRUST FUND							988,378-
2516 OPERATIONS AND MAINT TF							226-
	23.00-	1,592,258-		672,067-	2,264,325-		2,264,325-

OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND							39,859-
2516 OPERATIONS AND MAINT TF							17-
1000 GENERAL REVENUE FUND							51,211-
							2,355,412-

TOTAL: DISTRICT ADMINISTRATION							1602.60.03.00
BY FUND TYPE							
GENERAL REVENUE FUND		1,326,932-					1000
TRUST FUNDS		1,028,480-					2000
TOTAL POSITIONS.....	23.00-						
TOTAL PROG COMP.....				2,355,412-			
TOTAL SALARY RATE.....	1,592,258-						

=====

COL A10		
SCH VIII B-2		
RED FY24-25		
POS	AMOUNT	CODES

CHILDREN & FAMILIES		60000000
ADMINISTRATION		60900000
PGM: EXECUTIVE LEADERSHIP		60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		60900101
TOTAL: EXECUTIVE DIR/SUPPORT SVCS		60900101
BY FUND TYPE		
GENERAL REVENUE FUND	2,848,051-	1000
TRUST FUNDS	1,864,809-	2000

TOTAL POSITIONS.....	45.00-	
TOTAL SUB-BUREAU.....	4,712,860-	
TOTAL SALARY RATE.....	3,168,391-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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 REDUCTIONS			33V0000
STAFF REDUCTION EFFICIENCIES IN			
INFORMATION TECHNOLOGY			33V6100
SALARY RATE			000000
SALARY RATE.....	1,450,327-		
	=====		
SALARIES AND BENEFITS			
			010000
GENERAL REVENUE FUND	-MATCH	1,043,363-	1000 2
ADMINISTRATIVE TRUST FUND	-FEDERL	1,139,525-	2021 3
FEDERAL GRANTS TRUST FUND	-FEDERL	610,600-	2261 3
WELFARE TRANSITION TF	-FEDERL	26,018-	2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	32,766-	2639 3

TOTAL POSITIONS.....	31.00-		
TOTAL APPRO.....	2,852,272-		
	=====		
OTHER PERSONAL SERVICES			
			030000
GENERAL REVENUE FUND	-MATCH	74,896-	1000 2
ADMINISTRATIVE TRUST FUND	-FEDERL	99,315-	2021 3
FEDERAL GRANTS TRUST FUND	-STATE	90,210-	2261 1

TOTAL APPRO.....	264,421-		
	=====		
EXPENSES			
			040000
GENERAL REVENUE FUND	-STATE	99,880-	1000 1
	-MATCH	145,895-	1000 2

TOTAL GENERAL REVENUE FUND		245,775-	1000
		=====	
ADMINISTRATIVE TRUST FUND	-FEDERL	96,202-	2021 3
		=====	
FEDERAL GRANTS TRUST FUND	-FEDERL	154,695-	2261 3
		=====	
SOCIAL SVCS BLK GRT TF	-FEDERL	2,247-	2639 3
		=====	

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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 REDUCTIONS		33V0000
STAFF REDUCTION EFFICIENCIES IN		
INFORMATION TECHNOLOGY		33V6100
EXPENSES		040000
TOTAL APPRO.....	498,919-	
	=====	
TOTAL: STAFF REDUCTION EFFICIENCIES IN		33V6100
INFORMATION TECHNOLOGY		
TOTAL POSITIONS.....	31.00-	
TOTAL ISSUE.....	3,615,612-	
TOTAL SALARY RATE.....	1,450,327-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 PRIORITY #05

IT COMPONENT? YES

Issue Title: Staff Reduction Efficiencies in Information Technology

The Department considers this reduction issue a high/moderate impact to its core mission, operations, and program service delivery.

Issue Summary:

This issue proposes a reduction of 31 full-time equivalent (FTE) positions and \$3,615,612 (\$1,364,034 in General Revenue, \$1,335,042 in Administrative Trust Fund, \$855,505 in Federal Grants Trust Fund, \$26,018 in Welfare Transition Trust Fund, and \$35,013 in the Social Services Block Grant Trust Fund) in the Office of Information Technology Services budget. This issue is a reduction of 14 percent in FTE, 53 percent in the OPS category, and 14 percent in the Expense category of the Office of Information Technology Services budget.

Issue Detail:

The Office of Information Technology Services (OITS) at the Department supports the operation and availability of 150 web applications, 150+ batch applications, several desktop applications, critical systems, and technologies that are required for the day-to-day operations of the Department and supports over 12,000 statewide workers that require these systems and technologies to do their job.

Reducing FTEs will have a significant impact to Floridians who need assistance from the Department or who use self-service portals such as My ACCESS to request assistance. Reductions affect direct desktop support to workers and program operations such as Child & Family Well-Being, Economic Self-Sufficiency, Substance Abuse and Mental Health,

COL A10 SCH VIIIIB-2 RED FY24-25 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 REDUCTIONS	33V0000
STAFF REDUCTION EFFICIENCIES IN	
INFORMATION TECHNOLOGY	33V6100

Quality & Innovation, Domestic Violence, Child Care, Homelessness, Refugee Services, and Public Benefits Integrity. As they affect the systems that are integrated into the programs' way of work, the reductions will also affect customers indirectly.

OITS provides the expertise to translate business needs for customer assistance to technical definitions that improve existing systems or implement new ones. Also, within OITS are the resources to test and troubleshoot system changes, manage vendors who bring specific technical skills to projects, ensure that appropriate funding is in place to meet Department business needs, provide project management for critical systems initiatives, conduct open and competitive procurements for the best use of taxpayer dollars, develop dashboards and rapid reporting so that programs have ready access to data for analysis and decision making, identify physical and data security risks and implement compliance measures to protect data, customers, and workers; and provide technical support for email, networks, user provisioning, and desktop hardware and software needs.

Statutory Change Needed to Implement the Reduction:

No.

Impact if Reduction is Taken:

These statewide operations would experience reduced levels of support and delayed response to technology issues, which ultimately affect Floridians served by the Department. This impact is particularly problematic because key business systems are a core component of the way of work at the Department. Connectivity and communications technologies are also essential for statewide operations for child protective investigations, Abuse Hotline, public assistance call centers, and mental health facilities. In addition, reductions will impact technical support levels and ability to monitor and resolve issues with these business systems.

Because major Department systems receive enhanced federal funding, reductions will reduce availability of federal match and remaining work efforts will rely more heavily on General Revenue; if that is not available, work cannot be done. As a result, initial reductions will occur in staffing and contracts that earn fewer federal funds participation, and initial impacts will affect support services across the Department. Because the reduction target is significant, OITS will also have to make reductions in areas that have significant federal funds participation, and the impact of such reductions will affect Department revenue maximization as well as services to staff and customers.

Fiscal Impact:

The budgetary breakout for this reduction is as follows:

Salary and Benefits: \$2,852,272

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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 REDUCTIONS	33V0000
STAFF REDUCTION EFFICIENCIES IN	
INFORMATION TECHNOLOGY	33V6100

OPS: \$ 264,421
 Expense: \$ 498,919

General Revenue Reduction: \$1,364,034
 State Trust Fund Reduction: \$1,335,042
 Federal Trust Fund Reduction: \$ 916,536

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	31.00-	1,450,327-		758,190-	2,208,517-	0.00	2,208,517-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							807,876-
2021 ADMINISTRATIVE TRUST FUND							882,303-
2261 FEDERAL GRANTS TRUST FUND							472,843-
2401 WELFARE TRANSITION TF							45,495-
	31.00-	1,450,327-		758,190-	2,208,517-		2,208,517-

COL A10 SCH VIIIIB-2 RED FY24-25 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 REDUCTIONS	33V0000
STAFF REDUCTION EFFICIENCIES IN	
INFORMATION TECHNOLOGY	33V6100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
	2261	FEDERAL GRANTS TRUST FUND				137,757-
	2639	SOCIAL SVCS BLK GRT TF				32,766-
	2401	WELFARE TRANSITION TF				19,477
	1000	GENERAL REVENUE FUND				235,487-
	2021	ADMINISTRATIVE TRUST FUND				257,222-

						2,852,272-
						=====

TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,364,034-	1000
TRUST FUNDS	2,251,578-	2000

TOTAL POSITIONS.....	31.00-	
TOTAL PROG COMP.....	3,615,612-	
TOTAL SALARY RATE.....	1,450,327-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES
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>
PROGRAM REDUCTIONS			33V0000
CHILD CARE REGULATION REDUCTION			33V7130
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-MATCH	102,111-	1000 2
SOCIAL SVCS BLK GRT TF	-FEDERL	29,220-	2639 3
TOTAL APPRO.....		131,331-	
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-MATCH	193,166-	1000 2
SOCIAL SVCS BLK GRT TF	-FEDERL	780-	2639 3
TOTAL APPRO.....		193,946-	
		=====	
SPECIAL CATEGORIES			100000
G/A-CHILD PROTECTION			103034
GENERAL REVENUE FUND	-MATCH	204,363-	1000 2
SOCIAL SVCS BLK GRT TF	-FEDERL	239,900-	2639 3
TOTAL APPRO.....		444,263-	
		=====	
TOTAL: CHILD CARE REGULATION REDUCTION			33V7130
TOTAL ISSUE.....		769,540-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 Priority #2

IT COMPONENT? NO

Issue Title: Child Care Regulation Reduction

The Department considers this reduction issue a moderate impact to its core mission, operations, and program service delivery.

Issue Summary:

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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>
PROGRAM REDUCTIONS		33V0000
CHILD CARE REGULATION REDUCTION		33V7130

This issue proposes a reduction of \$769,540 (\$499,640 in General Revenue and \$269,900 in the Social Service Block Grant Trust Fund) to the Office of Child Care Regulation program. This issue is a reduction of 26 percent in the OPS staff category, 70 percent in the Expense category, and 11.9 percent in the Special Category/Grants and Aids category of the headquarters' Child Care Regulation budget.

Issue Detail:

The Department's Office of Child Care is responsible for the administration of statutorily required child care licensing, registration, and training throughout Florida. The legislative intent of the program is to ensure that children have a safe, healthy, positive, and educational environment with trained, qualified child care staff. The program responds to complaints involving background screening violations in religious exempt, non-public school, summer camp, and registered home providers. The program also manages the review of all child care questionnaires for determination for licensure. In partnership with the Department of Education, the Department assumed the responsibility of conducting health and safety inspections for school readiness providers pursuant to the Child Care and Development Block Grant Reauthorization Act of 2014. The state currently has 6,728 school readiness providers that offer assistance to low-income families. These providers offer quality early learning programs so that parents can work or participate in job training.

In Fiscal Year 2022-2023, licensing counselors conducted 23,147 inspections. As of July 2023, there were 9,603 child care settings under the purview of the Department operating child care facilities, homes, afterschool programs, and public and nonpublic schools that serve 782,532 children.

Statutory Change Needed to Implement the Reduction:

No.

Impact if Reduction is Taken:

If taken, these reductions would greatly minimize the service delivery of programming for child care and would impact the Office of Child Care Regulation's ability to receive federal child care funds.

A reduction in the Expense category will primarily eliminate training and travel associated with the essential job duties of staff in the Department's headquarters. A 70 percent reduction in expense funds eliminates travel that allows staff to conduct required work, including travel associated with responding to emergencies and the deployment of special teams. Staff will no longer be able to travel to support regions with licensing inspections at child care facilities to ensure the health and safety of children in care. The Office would not be able to continue to offer critical in-person Child Care statewide training meetings, in which Licensing Counselors receive updates from leadership and professional development activities. Training staff would no longer be able to travel for audits of training providers.

COL A10 SCH VIIIIB-2 RED FY24-25 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>
PROGRAM REDUCTIONS	33V0000
CHILD CARE REGULATION REDUCTION	33V7130

A reduction in the Special Category/Grants and Aids Child Protection category will eliminate multiple training and system-related services. The opportunity for the Office of Child Care to offer professional development training for staff and quality training for Licensing Counselors will be eliminated. The program will no longer have the opportunity to develop new training courses for child care personnel or make any course updates or edits as needed when legislative changes occur. It also removes the funds the program uses annually to enhance and upgrade the training technology system, which serves as the State's learning management system for child care personnel. The program's Child Care Administration, Regulation and Enforcement System (CARES) system is a public-facing online application and payment solution for child care providers, which also enables Child Care staff to effectively complete their daily tasks, including inspections and progressive enforcement. If the reduction is taken, the ability for the program to perform system enhancements and maintenance will be impacted. Finally, if these reductions are taken the Office can no longer upgrade technology for the Child Care Training Information Center. The call center currently operates on a basic telephone system and the Office has identified system upgrades that will better service customers, allowing virtual assistance, text support, and more.

A reduction in the Other Personal Services category eliminates funding supporting 3.75 vacant OPS positions, which removes the opportunity for the Office to fill support positions. Although the office is currently functioning with these vacancies, the additional budget reductions identified will have a major impact on the program by negatively impacting the workload of current staff. Filling these vacancies will be even more critical to support the program given the identified reductions to expense and special category services.

The Office of Child Care is the state's official system of record for the federally funded Child Care and Development Block Grant. The Department of Education's Division of Early Learning relies upon the CARES System for inspection and School Readiness data. Reducing these funds would impact the program's ability to receive federal funds related to School Readiness and Voluntary Pre-Kindergarten activities. Additionally, the Child Care Food Program relies on inspection reports within the CARES system to administer the USDA Food Program.

Fiscal Impact:

The budgetary breakout for this reduction is as follows:

OPS:	\$131,331
Expense:	\$193,946
G/A - Child Protection:	\$444,263

General Revenue Reduction:	\$499,640
Federal TF Reduction:	\$269,900

COL A10		
SCH VIII B-2		
RED FY24-25		
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	499,640-	1000
TRUST FUNDS	269,900-	2000

TOTAL PROG COMP.....	769,540-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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>
PROGRAM REDUCTIONS			33V0000
ADULT PROTECTION REDUCTION			33V7170
SALARY RATE			000000
SALARY RATE.....	956,045-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-MATCH	933,202-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	648,496-	2261 3
SOCIAL SVCS BLK GRT TF	-FEDERL	418,302-	2639 3

TOTAL POSITIONS.....	30.00-		
TOTAL APPRO.....	2,000,000-		
	=====		
EXPENSES			040000
SOCIAL SVCS BLK GRT TF	-FEDERL	118,084-	2639 3
	=====		
SPECIAL CATEGORIES			100000
HOME CARE/DISABLED ADULTS			100559
GENERAL REVENUE FUND	-STATE	993,772-	1000 1
	=====		
G/A-COMM CARE/DISABLED			100603
GENERAL REVENUE FUND	-STATE	1,004,877-	1000 1
	=====		
TOTAL: ADULT PROTECTION REDUCTION			33V7170
TOTAL POSITIONS.....	30.00-		
TOTAL ISSUE.....	4,116,733-		
TOTAL SALARY RATE.....	956,045-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 Priority #13

IT COMPONENT? NO

COL A10 SCH VIIIIB-2 RED FY24-25 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>
PROGRAM REDUCTIONS	33V0000
ADULT PROTECTION REDUCTION	33V7170

Issue Title: Adult Protection Reduction

The Department considers this reduction issue a high impact to its core mission, operations, and program service delivery.

Issue Summary:

This issue proposes a reduction of 30 FTE positions and \$4,116,733 (\$2,931,851 in General Revenue, \$648,496 in Federal Grants Trust Fund, and \$536,386 in the Social Services Block Grant Fund) in the Adult Protection Services (APS) budget which includes the Home Care for Disabled Adults (HCDA) and Community Care for Disabled Adults (CCDA) programs. This is a 50 percent reduction of the HCDA and CCDA programs and a five percent reduction in Salaries of the APS budget that will possibly affect over 40,000 individuals.

Issue Detail:

The Adult Protective Services Program is responsible for preventing further harm to vulnerable adults who are victims of abuse, neglect, exploitation, or self-neglect. These adults may experience abuse, neglect, or exploitation by second parties or may fail to take care of themselves adequately. Florida statutes require any person who knows or who has reasonable cause to suspect any abuse of vulnerable adults to report that information to the Florida Abuse Hotline. The program accomplishes these tasks through case management services and investigations.

The Florida Abuse Hotline screens allegations of child and adult abuse/neglect to determine whether the information meets the criteria of an abuse report. If the criteria is met, a protective investigation is initiated to confirm whether or not there is evidence that abuse, neglect, or exploitation occurred; whether there is an immediate or long-term risk to the victim; and whether the victim needs additional services to safeguard his or her well-being.

APS currently serves 1,112 clients in the HCDA and CCDA programs. Each program has a significant wait list for services. APS conducts approximately 40,000 adult protective investigations in a year with 293 dedicated adult protective investigators.

Statutory Change Needed to Implement the Reduction:

No.

Impact if Reduction is Taken:

For every client maintained in-home versus institutional placement, the state nets \$34,262 in savings by not having to match the cost of a Medicaid bed. Using a conservative estimate, if 20 percent of clients no longer served by the HCDA and CCDA programs enter long-term care because of defunding these programs, the impact could be as high as \$7.5 million.

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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>
PROGRAM REDUCTIONS		33V0000
ADULT PROTECTION REDUCTION		33V7170

Currently, APS Operations is struggling with turnover (45 percent) and retention of new hires (over 50 percent are leaving within six months). Statewide, APS is struggling at 65 percent capacity due to vacancies and continued turnover. Caseloads currently are running 16.2:1. Any reduction in staff would place additional strain on caseload ratios and would negatively impact staff capacity to see victims timely and resolve cases within statutory timeframes. Further, increased caseloads place more stress upon filled FTEs and will lead to increased turnover and diminished operational capacity.

Fiscal Impact:

The budgetary breakout for this reduction is as follows:

Salaries and Benefits:	\$2,000,000
Expense:	\$118,084
Community Care for Disabled Adults:	\$1,004,877
Home Care for Disabled Adults:	\$993,772

General Revenue Reduction:	\$2,931,851
Federal Trust Fund Reduction:	\$648,496
Social Service Block Grant:	\$536,386

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	30.00-	956,045-		638,772-	1,594,817-	0.00	1,594,817-

COL A10 SCH VIIIIB-2 RED FY24-25 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>
PROGRAM REDUCTIONS	33V0000
ADULT PROTECTION REDUCTION	33V7170

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						744,141-
2261 FEDERAL GRANTS TRUST FUND						517,040-
2639 SOCIAL SVCS BLK GRT TF						333,636-
30.00-	956,045-		638,772-	1,594,817-		1,594,817-

OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND						131,456-
2639 SOCIAL SVCS BLK GRT TF						84,666-
1000 GENERAL REVENUE FUND						189,061-
						2,000,000-

TOTAL: ADULT PROTECTION						<u>1304.06.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	2,931,851-					1000
TRUST FUNDS	1,184,882-					2000
TOTAL POSITIONS.....	30.00-					
TOTAL PROG COMP.....	4,116,733-					
TOTAL SALARY RATE.....	956,045-					

=====

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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>
PROGRAM REDUCTIONS			33V0000
DEPARTMENT CHILD PROTECTION			
INVESTIGATION REDUCTION			33V0120
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-MATCH	3,034,808-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	150,043-	2261 3
WELFARE TRANSITION TF	-FEDERL	1,829,747-	2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	2,096,600-	2639 3

TOTAL APPRO.....		7,111,198-	
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-MATCH	327,633-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	49,181-	2261 3
WELFARE TRANSITION TF	-FEDERL	268,941-	2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	103,674-	2639 3

TOTAL APPRO.....		749,429-	
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-MATCH	1,823,157-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	143,652-	2261 3
WELFARE TRANSITION TF	-FEDERL	2,155,403-	2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	677,343-	2639 3

TOTAL APPRO.....		4,799,555-	
		=====	
TOTAL: DEPARTMENT CHILD PROTECTION			33V0120
INVESTIGATION REDUCTION			
TOTAL ISSUE.....		12,660,182-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 PRIORITY #04

IT COMPONENT? NO

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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>
PROGRAM REDUCTIONS		33V0000
DEPARTMENT CHILD PROTECTION		
INVESTIGATION REDUCTION		33V0120

Issue Title: Department Child Protective Investigation Reduction

The Department considers this reduction issue a high impact to its core mission, operations, and program service delivery.

Issue Summary:

This issue proposes a reduction of \$12,660,182 (\$5,185,598 in General Revenue, \$342,876 in Federal Grants Trust Fund, \$4,254,091 in Welfare Transition Trust Fund, and \$2,877,617 in the Social Services Block Grant Trust Fund) to the Child Protective Investigations (CPI) program budget. This is a 5.6 percent reduction of the Child Protective Investigations program activity budget.

Issue Detail:

The Department conducts child protective investigations in Florida's 67 counties in accordance with Chapter 39, Florida Statutes. The goal of Florida's child protection system is to ensure that children are safe from abuse, neglect or abandonment while doing everything we can to keep families together. When a call is made to the Florida Abuse Hotline claiming that a child is being abused, neglected, or abandoned the Abuse Hotline Counselor determines if the information received meets criteria to be accepted and assigned to a Child Protective Investigator (CPI). Florida law requires the CPI to determine if any child in the home has been harmed. If abuse, neglect, or abandonment has occurred, services are available to assist families in keeping children safe and preventing future abuse, neglect, or abandonment.

The Florida Abuse Hotline in Fiscal Year 2022-2023 screened in 214,870 child intakes. This includes 191,314 initial, additional, and supplemental intake reports and 23,556 special conditions initial, additional, and supplemental intake referrals. Chapter 39, F.S., establishes requirements that CPIs respond to and make determinations as to the overall validity of allegations of child maltreatment. CPIs are required to respond to all reports accepted by the Florida Abuse Hotline within 24 hours.

A significant subset of these reports is identified as needing an immediate response. Immediate response is defined by Chapter 65C-30, Florida Administrative Code, "as soon as possible, but no later than four hours." CPIs assess the immediate and overall safety of children as well as the risk of future maltreatment. When a child is determined to be unsafe, CPIs initially consider the implementation of an in-home safety plan and the initiation of in-home services to protect the child and stabilize the family. In the most serious and dangerous situations CPIs remove the child from the home and place the child with another parent, relative, non-relative, or in licensed care.

Statutory Change Needed to Implement the Reduction:

COL A10		
SCH VIII B-2		
RED FY24-25		
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>
PROGRAM REDUCTIONS		33V0000
DEPARTMENT CHILD PROTECTION		
INVESTIGATION REDUCTION		33V0120

Yes, section 39.201, F.S., would need to be modified.

Impact if Reduction is Taken:

Reducing the Salary and OPS budget will affect staffing ratios and caseloads due to the amount of time it takes to onboard and train new CPI employees.

Reducing expense funding will require the cancellation of current lease agreements and increase the number of teleworkers in child protection. While there are benefits to teleworking, Florida's Child Welfare Practice Model requires increased consultation between front-line CPIs and supervisors, as well as with program administrators. There is also an increased emphasis on the need for cross-program communications to staff high-risk cases and cases that are shared by multiple agencies. Having private rooms for consultation and multi-agency staffing is important due to the confidentiality of the work of child protective investigations. Other fixed costs associated with this work include the need for mobile devices for communication as staff spend majority of their time in the field.

A reduction in travel will impact the ability of a CPI to conduct the very basics of their work to ensure the safety of children who are alleged victims of abuse and neglect. Travel constraints may hinder a CPI's ability to assess reports of abuse and neglect and the overall safety of children timely, as well as the risk of future maltreatment. A reduction in expense funding, which supports the CPI's ability to respond to investigations in a timely manner may hinder their ability to be responsive and conform to the immediate response priority as outlined in statute.

Fiscal Impact:

The budgetary breakout for this reduction is as follows:

Salaries and Benefits:	\$7,111,198
Other Personal Services (OPS):	\$749,429
Expenses:	\$4,799,555

General Revenue Reduction:	\$5,185,598
Federal Trust Fund Reduction:	\$7,474,584

COL A10 SCH VIIIIB-2 RED FY24-25 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
PROGRAM REDUCTIONS	<u>1304.07.00.00</u>
DEPARTMENT CHILD PROTECTION INVESTIGATION REDUCTION	33V0000
	33V0120

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						1,829,747-
						2,096,600-
						3,034,808-
						150,043-

						7,111,198-
						=====

OFFICE OF CHILD WELFARE CONTRACT REDUCTION						33V0150
SPECIAL CATEGORIES						100000
G/A-CHILD PROTECTION						103034
GENERAL REVENUE FUND -MATCH	1,141,491-					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	403,359-					2261 3
WELFARE TRANSITION TF -FEDERL	17,793-					2401 3
OPERATIONS AND MAINT TF -MATCH	187,010-					2516 2

TOTAL APPRO.....	1,749,653-					=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 PRIORITY #07

IT COMPONENT? NO

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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>
PROGRAM REDUCTIONS		33V0000
OFFICE OF CHILD WELFARE CONTRACT		
REDUCTION		33V0150

Issue Title: Office of Child Welfare Contract Reduction

The Department considers this reduction issue a high impact to its core mission, operations, and program service delivery.

Issue Summary:

This issue proposes a reduction of \$2,482,112 (\$1,503,552 in General Revenue, \$187,010 in Operations and Maintenance Trust Fund, \$560,705 in Federal Grants Trust Fund, \$150,208 in Welfare Transition Trust Fund, and \$80,637 in the Social Services Block Grant) in Contracted Services to the Office of Child and Family Well-Being. This issue proposes a 100 percent elimination of certain contracts and a 51 percent reduction to one individual contract.

Issue Detail:

The Department is committed to the well-being of children and their families. Our responsibilities encompass a wide-range of services, including - among other things - assistance to families working to stay safely together or be reunited, foster care, youth and young adults transitioning from foster care to independence, and adoption.

The statewide Office of Child & Family Well-Being and regional Family Safety program offices work in partnership with local communities, courts, and tribes to ensure the safety, timely permanency, and well-being of children. The people who work in child welfare conduct, supervise, and administer programs for dependent children and their families.

The Office of Child and Family Well-Being contracts for a variety of services, including:

- Home visitation services
- Mentoring services
- Recruitment of foster/adoptive parents
- Marketing campaigns
- Training services

This issue proposes eliminating the following services:

- Accountability system for residential group care providers based on measurable quality standards,
- Community awareness about the need for foster and adoptive parents and using churches to encourage families to foster, adopt, or mentor black children within the child welfare system
- Development of a train-the-trainer training curriculum
- Assessments and tools for successful placement transitions and sibling separations
- Development of Life Skills training curriculum for foster parents

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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>
PROGRAM REDUCTIONS		33V0000
OFFICE OF CHILD WELFARE CONTRACT		
REDUCTION		33V0150

- Maintaining the operation of Florida's Child Welfare Information Center

This issue further proposes reducing the following service:

- Paying the cost of driver education, licensure, and motor vehicle insurance for children in out-of-home care who have successfully completed a driver education program

Statutory Change Needed to Implement the Reduction:

Yes, section 409.1755, F.S., would have to be repealed or modified.

Impact if Reduction is Taken:

The reduction would:

-Eliminate an accountability system used by the Department to measure quality standards of residential group care providers.

-Eliminate a contract with services for retaining foster and adoptive parents, which would result in a reduced population of foster/adoptive parents in the state of Florida.

-Eliminate the development of important resources such as train-the-trainer training curriculum, assessments, and tools for successful placement transitions and sibling separations, and development and maintenance of a Life Skills training curriculum for foster parents for child welfare partners.

-Eliminate the maintenance and operation of Florida's Child Welfare Information Center which provides practice information, on-line training, and resources for child welfare community-based partners.

-Reduction that would create barriers to employment, educational goals, and independence for youth and young adults in out-of-home care who have successfully completed a driver education program, as this issue reduces 51 percent of the funding available to pay the cost of driver education, licensure, and motor vehicle insurance for this population.

Fiscal Impact:

The budgetary breakout for this reduction is as follows:

G/A-Child Protection: \$2,482,112

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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>
PROGRAM REDUCTIONS		33V0000
OFFICE OF CHILD WELFARE CONTRACT		
REDUCTION		33V0150

General Revenue Reduction: \$1,503,552
 State Trust Fund Reduction: \$187,010
 Federal Trust Fund Reduction: \$791,550

CHILD WELFARE BEST PRACTICES			
REDUCTION			33V0250
SALARY RATE			000000
SALARY RATE.....	300,513-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-MATCH	6.00- 484,699-	1000 2
		=====	
TOTAL: CHILD WELFARE BEST PRACTICES			33V0250
REDUCTION			
TOTAL POSITIONS.....	6.00-		
TOTAL ISSUE.....		484,699-	
TOTAL SALARY RATE.....	300,513-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 PRIORITY #06

Issue Title: Child Welfare Best Practices Reduction

The Department considers this reduction issue a high impact to its core mission, operations, and program service delivery.

Issue Summary:

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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>
PROGRAM REDUCTIONS		33V0000
CHILD WELFARE BEST PRACTICES		
REDUCTION		33V0250

This issue proposes a reduction of six full-time equivalent (FTE) positions and \$484,699 in General Revenue to the Child Welfare Best Practice family-finding program budget. This issue results in an 8.8 percent reduction of the Department's family-finding program positions.

Issue Detail:

Chapter 2018-108, Laws of Florida, established s. 39.4015, F.S., authorizing the Department to develop a formal family-finding program in collaboration with sheriff offices and Community Based Care Lead Agencies (CBC) subject to available resources. The primary purpose of the family-finding program is to facilitate legal and emotional permanency for children who are in out-of-home care by finding and engaging their relatives. This statute was later amended in Chapter 2021-170, Laws of Florida, making it a requirement for the Department to develop formal family-finding programs.

Chapter 2021-36, Laws of Florida, (Fiscal Year 2021-2022 General Appropriations Act), specific appropriation 306A provided \$30 million in a lump sum category to help implement the provisions of both Chapters 2021-169 and 2021-170, Laws of Florida. Of this amount, the Department dedicated \$4,025,005 to support the family-finding program by funding FTE positions at a salary of \$41,106.

Due to tight labor markets and inflation, the original salary amount was not sufficient for hiring and retaining qualified staff to effectively implement the family-finding program. In Fiscal Year 2022-2023 there was a remaining balance of \$484,699 reappropriated in the lump sum category and this funding was dedicated to increasing the average salary for each family-finding program FTE position to meet the needs of the program.

Statutory Change Needed to Implement the Reduction:

No.

Impact if Reduction is Taken:

This reduction will decrease funding in the Salaries and Benefits (010000) category by \$484,699 and will negatively impact the implementation of Chapter 2021-170, Laws of Florida, relating to the implementation of family-finding programs by eliminating six of the family-finding program's 68 FTE positions.

Fiscal Impact:

The budgetary breakout for this reduction is as follows:

General Revenue Reduction: \$484,699

COL A10 SCH VIII B-2 RED FY24-25 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
PROGRAM REDUCTIONS	<u>1304.07.00.00</u>
CHILD WELFARE BEST PRACTICES REDUCTION	33V0000
	33V0250

Budget Reduction by Category:

Salaries and Benefits: \$484,699

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIII B-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	6.00-	300,513-		150,949-	451,462-	0.00	451,462-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							451,462-
	6.00-	300,513-		150,949-	451,462-		451,462-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							33,237-
							484,699-

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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>
PROGRAM REDUCTIONS			33V0000
DOMESTIC VIOLENCE REDUCTION			33V0360
SPECIAL CATEGORIES			100000
G/A-DOMESTIC VIOLENCE PRG			100995
GENERAL REVENUE FUND	-STATE	519,375-	1000 1
DOMESTIC VIOLENCE TF	-STATE	720,629-	2157 1
WELFARE TRANSITION TF	-FEDERL	775,000-	2401 3
TOTAL APPRO.....		2,015,004-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 PRIORITY #10

IT COMPONENT? NO

Issue Title: Domestic Violence Reduction

The Department considers this reduction issue a high impact to its core mission, operations, and program service delivery.

Issue Summary:

This issue proposes a reduction of \$2,179,914 (\$658,921 in General Revenue, \$720,629 in Domestic Violence Trust Fund, \$25,364 in Federal Grants Trust Fund, and \$775,000 in the Welfare Transition Trust Fund) to the Domestic Violence Program (DVP).

Issue Detail:

The Department is responsible for providing oversight on the administration of state and federally funded initiatives designed to intervene and prevent domestic violence and support survivors and their families. In collaboration with Florida's network of certified domestic violence service providers and partners, the state has established a coordinated, multidisciplinary approach to enhancing advocacy and improving the criminal justice system's response to domestic violence, dating violence, sexual assault, and stalking crimes. Partners in this effort include:

- Office of State Courts Administrator
- Office of the Attorney General, Florida Prosecuting Attorneys Association and local State Attorney's offices
- Florida Council Against Sexual Violence

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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>
PROGRAM REDUCTIONS		33V0000
DOMESTIC VIOLENCE REDUCTION		33V0360

- Local law enforcement agencies
- Community-based victim and legal service agencies

DVP provides oversight to ensure appropriate implementation of the state's domestic violence policies, programming, and funding. Among the program's primary responsibilities are the administration and oversight of federal and state funding designated for domestic violence services and the certification of the state's 41 domestic violence centers.

Florida's 41 certified domestic violence centers offer temporary emergency shelter, advocacy, and crisis intervention services to provide victims with the resources necessary to be safe and live free of violence.

Services include:

- 24-Hour Hotline
- Temporary Emergency Shelter
- Safety Planning
- Information and Referrals
- Counseling and Case Management
- Nonresidential Outreach Services
- Training for Law Enforcement Personnel
- Needs Assessments and Referrals for Resident Children
- Educational Services for Community Awareness Related to domestic violence and Available Services/Resources for Survivors

Statutory Change Needed to Implement the Reduction:

No.

Impact if Reduction is Taken:

Proposed reductions are intended to minimize the impact on core services provided by the state's 41 certified domestic violence centers that provide critical services to survivors and their children in all 67 counties. However, given the pervasiveness of domestic violence coupled with the significant and long-term impacts on the victims and their families, if these reductions are taken there will be a severe impact on critical services for victims of domestic violence, sexual assault, and stalking. Critical services being reduced include emergency shelter, safety planning, service management, advocacy, and other services. In addition, the reduction includes reducing the already limited program office from 26 team members to 24. The ability for the office to manage the vast number of contracts and grants (70) takes a strong partnership between our contract managers, program experts, our quality for monitoring, and any decrease in this capacity could significantly impact the ability of the Department to ensure accountability, monitoring, and contract management.

COL A10 SCH VIIIIB-2 RED FY24-25 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>
PROGRAM REDUCTIONS	33V0000
DOMESTIC VIOLENCE REDUCTION	33V0360

Over the past two years, the prevalence of domestic violence and intimate partner violence have increased. Reducing core services will directly impact the domestic violence centers' ability to provide shelter (housing) options which is a tremendous need in Florida and across the country; ability to offer and deliver on core services around on site advocacy, group sessions, outreach services that allow centers to reach a much broader customer base who do not necessarily reach out for shelter services alone, safety planning resources, and other supports our centers offer to prevent survivors from facing re-abuse or fatality situations; and the ability to provide prevention efforts to reach our youth and young adults to prevent behaviors that lead to abuse situations.

In 2020, overall crime decreased by 14.1 percent, while reported domestic violence offenses increased by 1.16 percent. 106,515 domestic violence offenses were reported to law enforcement in which 63,217 arrests for domestic violence related crimes were made (Florida Department of Law Enforcement, 2020).

During Fiscal Year 2022-2023, certified centers provided emergency shelter to 12,836 individuals, a nine percent increase from the previous year. Participating in outreach services were 36,324 individuals and 80,943 crisis calls were made to local domestic violence hotlines. During Fiscal Year 2022-2023, certified center advocates spent 269,527 hours conducting individual and group adult and youth activities as well as supportive counseling and advocacy services, a five percent increase from the previous year. Statutorily required core services also include community educational training related to the incidence of domestic violence, the prevention of such violence, and the services available for persons engaged in or subject to domestic violence. Centers provided 4,380 educational trainings to over 259,000 adults and youth.

Fiscal Impact:

The budgetary breakout for this reduction is as follows:

Salaries:	\$144,326
Expenses:	\$20,584
G/A - Domestic Violence Program:	\$2,015,004
General Revenue Reduction:	\$658,921
State Trust Fund Reduction:	\$720,629
Federal Trust Fund Reduction:	\$800,364

COL A10	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
PROGRAM REDUCTIONS			<u>1304.07.00.00</u>
STATE EMPLOYEE ADOPTION BENEFITS PROGRAM			33V0000
SPECIAL CATEGORIES			33V7010
SPEC NEEDS ADOPTION INCENT			100000
			104480
GENERAL REVENUE FUND -STATE		5,061,577-	1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 PRIORITY #11

IT COMPONENT? NO

Issue Title: State Employee Adoption Benefits Program

The Department considers this reduction issue a high impact to its core mission, operations, and program service delivery.

Issue Summary:

This issue proposes a reduction of \$5,061,577 in General Revenue to the Adoption Incentive Benefits for State Employees and Other Applicants program. This issue is a 60.4 percent reduction of the State Employee Benefits program.

Issue Detail:

The State Employee Adoption Benefit program assists qualified employees in taking on the additional expenses of adopting a special needs child from the foster care system. Many of the qualified employees do not have the resources needed to consider adopting a child with special needs. The program's goal is to reduce the number of children remaining in foster care by increasing the number of children who are adopted. More children being adopted from the child welfare system will not only improve the outcomes for those children but also avoid the greater expense of children remaining in foster care long term. State employees have proven their willingness and ability to successfully adopt with this financial assistance, as evidenced by the success of this program since being reinstated.

This program provides funding for individuals who adopt a child from Florida's Child Welfare System and are employees of a state agency or other qualifying agency, or who are law enforcement officers, veterans, or active servicemembers. Funding of the State Employee and Other Qualified Applicants adoption benefit program will assist qualified employees in taking on the additional expenses of adopting a special needs child from the foster care system.

The program awards a lump sum monetary payments to "qualified adoptive parents" who have adopted a child from the Florida child welfare system. Eligible recipients receive a one-time award of \$10,000 per difficult to place child (pro-rated for part time employees) or one-time award \$5,000 per non-difficult to place child (pro-rated for part time employees).

COL A10 SCH VIIIIB-2 RED FY24-25 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
PROGRAM REDUCTIONS	<u>1304.07.00.00</u>
STATE EMPLOYEE ADOPTION BENEFITS PROGRAM	33V0000
	33V7010

Effective July 1, 2022, law enforcement officers as defined in section 943.10(1), F.S., became eligible to receive a one-time award of \$25,000 per difficult to place child and one-time award of \$10,000 per non-difficult to place child.

Statutory Change Needed to Implement the Reduction:

Yes, section 409.1664, F.S., outlines the existence and some requirements of the program (65C-16.021, F.A.C.) and will need to be repealed.

Impact if Reduction is Taken:

A reduction to the Adoption Incentive Benefits for State Employees and Other Qualified Applicants program could result in fewer children finding permanency in the form of adoption which would lead to children with special needs languishing in foster care. This monetary benefit enables families to consider the adoption of special needs children who have been traumatized by abuse, abandonment, or neglect.

If these children remain in foster care long-term the state will incur a higher cost of care based on placement types such as group homes and residential facilities. The statewide standard family foster care board rate is \$517.94 to \$621.77 per month, or \$6,215.28 to \$7,461.24 per year. For children 13 and older, the group home rate is generally \$3,000-\$9,000 monthly or \$36,000-\$108,000 per year.

In Fiscal Year 2022-2023 the Department awarded 412 awards to 267 applicants. For applicants who adopt more than one child an incentive payment is awarded for each adoption. The three previous fiscal years resulted in state employees and other qualified applicants not being awarded the adoption award incentive benefit due to funding limitations. The numbers by fiscal year are as follows:

Fiscal Year 2019-2020 the Department paid 275 awards.

Fiscal Year 2020-2021 the Department paid 263 awards.

Fiscal Year 2021-2022 the Department paid 323 awards.

Fiscal Year 2022-23 the Department paid 412 awards.

Fiscal Impact:

The budgetary breakout for this reduction is as follows:

Special Needs-Adoption Incentives: \$5,061,577

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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
PROGRAM REDUCTIONS		<u>1304.07.00.00</u>
STATE EMPLOYEE ADOPTION BENEFITS PROGRAM		33V0000
		33V7010

General Revenue Reduction: \$5,061,577

COMMUNITY BASED CARE (CBC) REDUCTION		33V7180
SPECIAL CATEGORIES		100000
G/A - COMMUNITY BASED CARE		108304

GENERAL REVENUE FUND -MATCH	83,543,868-	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	27,847,956-	2261 3
WELFARE TRANSITION TF -FEDERL	10,843,040-	2401 3
OPERATIONS AND MAINT TF -STATE	362,308-	2516 1
SOCIAL SVCS BLK GRT TF -FEDERL	4,941,162-	2639 3
TOTAL APPRO.....	127,538,334-	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 Priority #19

IT COMPONENT? NO

Issue Title: Community Based Care (CBC) Reduction

The Department considers this reduction issue a high impact to its core mission, operations, and program service delivery.

Issue Summary:

This issue proposes a reduction of \$127,538,334 (\$83,543,868 in General Revenue, \$27,847,956 in Federal Grants Trust Fund, \$362,308 in Operations and Maintenance Trust Fund, \$10,843,040 in Welfare Transition Trust Fund, and \$4,941,162 in Social Services Block Grant Trust Fund) for the community-based care (CBC) lead agencies for the provision of child welfare services statewide. This issue is a reduction of 14.48 percent of the CBC core services budget with an estimated impact to over 60,000 individuals.

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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>
PROGRAM REDUCTIONS		33V0000
COMMUNITY BASED CARE (CBC)		
REDUCTION		33V7180

Issue Detail:

The Department contracts with nineteen CBCs located statewide for the outsourcing of foster care and related services to agencies with an increased local community ownership of service delivery and design. These local, non-profit agencies provide child welfare services in their local communities for children who have been abused, neglected, and/or abandoned.

Statutory Change Needed to Implement the Reduction:

No.

Impact if Reduction is Taken:

A reduction of \$127,538,334 in state revenue coupled with the federal match would result in a substantial decrease to core services provided by the community-based care agencies and the potential to impact state/federal match levels.

This reduction would significantly reduce capacity for foster homes, services to children and families seeking to remain intact or reunify, services to find adoptive families and achieve successful adoptions, and case management that provides oversight and supports the goals of safety, permanency, and well-being for children. The long-term result would be a substantial decrease in the quality of services provided, significant reduction in federal funding, and a lack of capacity to protect children within the dependency system. During Fiscal Year 2022-2023, CBCs worked with and coordinated a system of care for 59,021 children, 2,732 young adults, and 8,625 foster homes.

(Data source: Children and Young Adults Receiving Services by CBC Lead Agency and Type of Service - OCWDRU Report #1006 and Licensed Provider Detail Listing - OCWDRU Report #1268.)

Also, the reduction would significantly limit the ability to fully execute recent statutory requirements and initiatives, such as, the use of Multidisciplinary Team (MDT) coordinators; Family Finders to find relatives and non-relatives; Family Safety Workers to transport children to appointments/visitation with families and siblings, and a kinship navigator program.

The reduction will also impact the CBC's ability to support prevention programs to serve children and families in their home to preserve families and maintain safety. This change in this service option, could increase removal rates because without the ability to serve this population and secure much needed services while keeping the child safe in the home.

About 40 percent of recurring CBC services funding is in the Grants and Aids Community Based Care Funds for Providers of Child Welfare Services category (108304) comes from the federal government, including Title IV-E, Title IV-B, Social Services Block Grant, Temporary Assistance to Needy Families (TANF), and other federal grants. Reduction of the state funding used in various ways as match or maintenance of effort (MOE) will affect the funding the state receives as

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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>
PROGRAM REDUCTIONS		33V0000
COMMUNITY BASED CARE (CBC)		
REDUCTION		33V7180

federal match. A reduction in General Revenue/state funds that are used as MOE or to match federal funds would impact Title IV-E, Title IV-B, Title XIX (Medicaid), and TANF federal draw down.

Fiscal Impact:

The budgetary breakout for this reduction is as follows:

G/A Community Based Care Services for Providers of Child Welfare Services:	\$127,538,334
General Revenue Reduction:	\$83,543,868
State Trust Fund Reduction:	\$362,308
Federal Trust Fund Reduction:	\$43,632,158

REDUCE HEALTHY FAMILIES		33V7290	
SPECIAL CATEGORIES		100000	
G/A-CHILD ABS PREV/INTVNT		103032	
GENERAL REVENUE FUND	-MATCH	7,765,561-	1000 2
WELFARE TRANSITION TF	-FEDERL	5,431,262-	2401 3

TOTAL APPRO..... 13,196,823-
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 Priority #17

IT COMPONENT? NO

Issue Title: Reduce Healthy Families

The Department considers this reduction issue a high impact to its core mission, operations, and program service delivery.

Issue Summary:

COL A10 SCH VIIIIB-2 RED FY24-25 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>
PROGRAM REDUCTIONS	33V0000
REDUCE HEALTHY FAMILIES	33V7290

This issue proposes a reduction of \$13,196,823 (\$7,765,561 in General Revenue and \$5,431,262 in the Welfare Transition Trust Fund) to the Healthy Families program. This issue is a reduction of 46.5 percent of the Healthy Families program and a possible impact of over 20,000 individuals.

Issue Detail:

Healthy Families Florida is a nationally accredited, evidence-based intensive home visiting prevention program for expectant parents and parents of newborns who are experiencing stressful life situations and are at-risk for maltreatment or adverse childhood experiences. The program improves childhood outcomes and increases family self-sufficiency by empowering parents through education and community support. Parents voluntarily participate in Healthy Families so they can learn how to recognize and respond to their babies' changing developmental needs, use positive discipline techniques, cope with the day-to-day stress of parenting in healthy ways, and set and achieve short-term and long-term goals.

Services include home visiting, developing family support plans, developmental screenings for target children, enhancement of parent-child interaction, education of caregivers on the stages of child development, and referring families to medical providers and other community resources. In 2016, the Florida Legislature also allocated funds to enhance and expand services by Healthy Families Florida to improve access to treatment for program participants experiencing substance abuse, mental health, and domestic violence challenges.

Statutory Change Needed to Implement the Reduction:

No.

Impact if Reduction is Taken:

A reduction to the Healthy Families program will result in a reduction of statewide prevention efforts targeted at improving the development and life outcomes of children, as well as preserving and strengthening families, in an effort to prevent child maltreatment. A reduction in these prevention efforts could result in additional families requiring intervention through child protective investigations and eventually entering the system of care.

In Fiscal Year 2010-2011, funding for Healthy Families Florida was reduced by approximately 35.5 percent, taking the overall funding from \$28,098,178 in Fiscal Years 2008-2009 and 2009-2010 to \$18,114,239.00 in Fiscal Years 2010-2011 and 2011-2012. This resulted in an average of 3,832 (30.7 percent) fewer families and 5,833 (27.5 percent) fewer children receiving prevention services annually under this program in the applicable two-year period.

In Fiscal Year 2022-2023, Healthy Families Florida served 9,048 families and 16,105. This reduction will also impact the Healthy Families Florida Mental Health Enhancement program that provides in-home counseling services from a licensed clinician for substance abuse, domestic violence, and mental health counseling. There are 13 Healthy Families Florida

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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>
PROGRAM REDUCTIONS		33V0000
REDUCE HEALTHY FAMILIES		33V7290

sites where there is a family specialist program or behavioral health navigator program providing enhancement services.

Fiscal Impact:

The budgetary breakout for this reduction is as follows:

G/A - Child Abuse Prevention/Intervention: \$13,196,823
 General Revenue Reduction: \$7,765,561
 Federal Trust Fund Reduction: \$5,431,262

TOTAL: CHILD PROTECTION		<u>1304.07.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	103,702,169-	1000
TRUST FUNDS	59,004,103-	2000

TOTAL POSITIONS.....	6.00-	
TOTAL PROG COMP.....	162,706,272-	
TOTAL SALARY RATE.....	300,513-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES
CHILDREN & FAMILIES			
SERVICES			
PGM: FAMILY SAFETY PROGRAM			
<u>FAMILY SAFETY/PRESERVATION</u>			
HEALTH AND HUMAN SERVICES			
<u>FLORIDA ABUSE HOTLINE</u>			
PROGRAM REDUCTIONS			
FLORIDA ABUSE HOTLINE REDUCTION			
SALARY RATE			
SALARY RATE.....	1,098,725-		
=====			
SALARIES AND BENEFITS			
GENERAL REVENUE FUND	-MATCH	674,975-	
WELFARE TRANSITION TF	-FEDERL	846,022-	
SOCIAL SVCS BLK GRT TF	-FEDERL	470,691-	

TOTAL POSITIONS.....	31.00-		
TOTAL APPRO.....	1,991,688-		
=====			
TOTAL: FLORIDA ABUSE HOTLINE REDUCTION			33V0390
TOTAL POSITIONS.....	31.00-		
TOTAL ISSUE.....	1,991,688-		
TOTAL SALARY RATE.....	1,098,725-		
=====			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 PRIORITY #14

IT COMPONENT? NO

Issue Title: Florida Abuse Hotline Reduction

The Department considers this reduction issue a high impact to its core mission, operations, and program service delivery.

Issue Summary:

This issue proposes a reduction of 31 full-time equivalent (FTEs) positions with an amount of \$1,991,688 (\$674,975 in General Revenue, \$846,022 in Welfare Transition Trust Fund, and \$470,691 in the Social Services Block Grant Trust Fund) to the Florida Abuse Hotline (FAH) budget. This issue is a reduction of 10.5 percent of the Hotline Salary budget.

Issue Detail:

The goal of Florida's child protection system is to ensure that children are safe from abuse, neglect or abandonment while doing everything we can to keep families together. When a call is made to the Florida Abuse Hotline claiming that a

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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>
PROGRAM REDUCTIONS		33V0000
FLORIDA ABUSE HOTLINE REDUCTION		33V0390

child is being abused, neglected or abandoned, the Abuse Hotline Counselor shall determine if the information received meets criteria to be accepted and assigned to a Child Protective Investigator (CPI). Florida law requires the CPI to determine if any child in your home has been harmed. If abuse, neglect or abandonment has occurred, services are available to assist your family in keeping your child safe and preventing future abuse, neglect or abandonment.

The single-entry point to child welfare services in Florida is the Florida Abuse Hotline. The centralized Florida Abuse Hotline located in Tallahassee operates twenty-four hours a day, seven days a week. Reports can be placed via the toll-free telephone number (1-800-96-ABUSE or 1-800-962-2873); toll-free TTY Services for the Deaf (711 or 1-800-955-8771); toll-free fax transmission (1-800-914-0004); or, electronically via the Department's internet website: myflfamilies.com.

Reports may be made in English, Spanish, Creole, or interpreter services for other languages.

Each year the Florida Abuse Hotline experiences significant seasonal increases in call volume that are closely associated with the Florida public school calendar. Outside of emergency service workers, the FAH counselor is the first contact made with the public when there is a concern for a child or vulnerable adult in Florida who may be at risk of abuse, neglect, or exploitation. FAH counselors are trained to assess reporters concerns and apply Florida law to make the determination of whether an investigation is warranted. FAH counselors assign response times (immediate or 24-hour) to reports based upon the totality of the information gathered and assessed that informs if the child is in present or impending danger. In addition, Hotline staff provide child and adult protective investigators with important criminal and child welfare history prior to their arrival at the home to improve safety assessments and front-end decision-making.

Statutory Change Needed to Implement the Reduction:

No.

Impact if Reduction is Taken:

This reduction will eliminate 31 FAH counselor FTE positions. A decrease in available Hotline counselors will directly affect the Hotline's ability to timely answer in-coming calls. Calls answered would decrease by 41 percent, leaving allegations and response to allegations at risk of not being reported. The overall abandonment rate (reporters calling in good faith to report concerns for abuse neglect or exploitation who disconnect the call due to increased wait times) will likely account for 63 percent of the Hotline's total volume.

Fiscal Impact:

The budgetary breakout for this reduction is as follows:

Salaries: \$1,991,688

COL A10 SCH VIIIIB-2 RED FY24-25 POS AMOUNT	CODES
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
PROGRAM REDUCTIONS	<u>1304.08.00.00</u>
FLORIDA ABUSE HOTLINE REDUCTION	33V0000
	33V0390

General Revenue Reduction: \$674,975
 Federal Trust Fund Reduction: \$1,316,713

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	31.00-	1,098,725-		683,580-	1,782,305-	0.00	1,782,305-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							604,023-
2401 WELFARE TRANSITION TF							757,123-
2639 SOCIAL SVCS BLK GRT TF							421,159-
	31.00-	1,098,725-		683,580-	1,782,305-		1,782,305-

OTHER SALARY AMOUNT

2401 WELFARE TRANSITION TF	88,899-
2639 SOCIAL SVCS BLK GRT TF	49,532-
1000 GENERAL REVENUE FUND	70,952-
	<u>1,991,688-</u>

COL A10		
SCH VIII B-2		
RED FY24-25		
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>
TOTAL: FLORIDA ABUSE HOTLINE		<u>1304.08.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	674,975-	1000
TRUST FUNDS	1,316,713-	2000

TOTAL POSITIONS.....	31.00-	
TOTAL PROG COMP.....	1,991,688-	
TOTAL SALARY RATE.....	1,098,725-	
=====		

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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>
PROGRAM REDUCTIONS			33V0000
OFFICE OF CHILD WELFARE CONTRACT			
REDUCTION			33V0150
SPECIAL CATEGORIES			100000
G/A-CHILD PROTECTION			103034
GENERAL REVENUE FUND	-MATCH	362,061-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	157,346-	2261 3
WELFARE TRANSITION TF	-FEDERL	132,415-	2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	80,637-	2639 3

TOTAL APPRO.....		732,459-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 PRIORITY #07

IT COMPONENT? NO

Issue Title: Office of Child Welfare Contract Reduction

The Department considers this reduction issue a high impact to its core mission, operations, and program service delivery.

Issue Summary:

This issue proposes a reduction of \$2,482,112 (\$1,503,552 in General Revenue, \$187,010 in Operations and Maintenance Trust Fund, \$560,705 in Federal Grants Trust Fund, \$150,208 in Welfare Transition Trust Fund, and \$80,637 in the Social Services Block Grant) in Contracted Services to the Office of Child and Family Well-Being. This issue proposes a 100 percent elimination of certain contracts and a 51 percent reduction to one individual contract.

Issue Detail:

The Department is committed to the well-being of children and their families. Our responsibilities encompass a wide-range of services, including - among other things - assistance to families working to stay safely together or be reunited, foster care, youth and young adults transitioning from foster care to independence, and adoption.

The statewide Office of Child & Family Well-Being and regional Family Safety program offices work in partnership with local communities, courts, and tribes to ensure the safety, timely permanency, and well-being of children. The people who work in child welfare conduct, supervise, and administer programs for dependent children and their families.

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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
PROGRAM REDUCTIONS		<u>1602.00.00.00</u>
OFFICE OF CHILD WELFARE CONTRACT		33V0000
REDUCTION		33V0150

The Office of Child and Family Well-Being contracts for a variety of services, including:

- Home visitation services
- Mentoring services
- Recruitment of foster/adoptive parents
- Marketing campaigns
- Training services

This issue proposes eliminating the following services:

- Accountability system for residential group care providers based on measurable quality standards,
- Community awareness about the need for foster and adoptive parents and using churches to encourage families to foster, adopt, or mentor black children within the child welfare system
- Development of a train-the-trainer training curriculum
- Assessments and tools for successful placement transitions and sibling separations
- Development of Life Skills training curriculum for foster parents
- Maintaining the operation of Florida's Child Welfare Information Center

This issue further proposes reducing the following service:

- Paying the cost of driver education, licensure, and motor vehicle insurance for children in out-of-home care who have successfully completed a driver education program

Statutory Change Needed to Implement the Reduction:

Yes, section 409.1755, F.S., would have to be repealed or modified.

Impact if Reduction is Taken:

The reduction would:

- Eliminate an accountability system used by the Department to measure quality standards of residential group care providers.
- Eliminate a contract with services for retaining foster and adoptive parents, which would result in a reduced population of foster/adoptive parents in the state of Florida.

COL A10 SCH VIIIIB-2 RED FY24-25 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
PROGRAM REDUCTIONS	<u>1602.00.00.00</u>
OFFICE OF CHILD WELFARE CONTRACT REDUCTION	33V0000
	33V0150

-Eliminate the development of important resources such as train-the-trainer training curriculum, assessments, and tools for successful placement transitions and sibling separations, and development and maintenance of a Life Skills training curriculum for foster parents for child welfare partners.

-Eliminate the maintenance and operation of Florida's Child Welfare Information Center which provides practice information, on-line training, and resources for child welfare community-based partners.

-Reduction that would create barriers to employment, educational goals, and independence for youth and young adults in out-of-home care who have successfully completed a driver education program, as this issue reduces 51 percent of the funding available to pay the cost of driver education, licensure, and motor vehicle insurance for this population.

Fiscal Impact:

The budgetary breakout for this reduction is as follows:

G/A-Child Protection:	\$2,482,112
General Revenue Reduction:	\$1,503,552
State Trust Fund Reduction:	\$187,010
Federal Trust Fund Reduction:	\$791,550

DOMESTIC VIOLENCE REDUCTION		33V0360
SALARY RATE		000000
SALARY RATE.....	96,409-	
	=====	
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND -MATCH	121,771-	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	22,555-	2261 3

TOTAL POSITIONS.....	2.00-	
TOTAL APPRO.....	144,326-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES
CHILDREN & FAMILIES			
SERVICES			
PGM: FAMILY SAFETY PROGRAM			
<u>FAMILY SAFETY/PRESERVATION</u>			
GOV OPERATIONS/SUPPORT			
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			
PROGRAM REDUCTIONS			
DOMESTIC VIOLENCE REDUCTION			
EXPENSES			
GENERAL REVENUE FUND	-MATCH	17,775-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	2,809-	2261 3
TOTAL APPRO.....		20,584-	
=====			
TOTAL: DOMESTIC VIOLENCE REDUCTION			
TOTAL POSITIONS..... 2.00-			
TOTAL ISSUE..... 164,910-			
TOTAL SALARY RATE..... 96,409-			
=====			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 PRIORITY #10

IT COMPONENT? NO

Issue Title: Domestic Violence Reduction

The Department considers this reduction issue a high impact to its core mission, operations, and program service delivery.

Issue Summary:

This issue proposes a reduction of \$2,179,914 (\$658,921 in General Revenue, \$720,629 in Domestic Violence Trust Fund, \$25,364 in Federal Grants Trust Fund, and \$775,000 in the Welfare Transition Trust Fund) to the Domestic Violence Program (DVP).

Issue Detail:

The Department is responsible for providing oversight on the administration of state and federally funded initiatives designed to intervene and prevent domestic violence and support survivors and their families. In collaboration with Florida's network of certified domestic violence service providers and partners, the state has established a coordinated, multidisciplinary approach to enhancing advocacy and improving the criminal justice system's response to domestic violence, dating violence, sexual assault, and stalking crimes. Partners in this effort include:

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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>
PROGRAM REDUCTIONS		33V0000
DOMESTIC VIOLENCE REDUCTION		33V0360

- Office of State Courts Administrator
- Office of the Attorney General, Florida Prosecuting Attorneys Association and local State Attorney's offices
- Florida Council Against Sexual Violence
- Local law enforcement agencies
- Community-based victim and legal service agencies

DVP provides oversight to ensure appropriate implementation of the state's domestic violence policies, programming, and funding. Among the program's primary responsibilities are the administration and oversight of federal and state funding designated for domestic violence services and the certification of the state's 41 domestic violence centers.

Florida's 41 certified domestic violence centers offer temporary emergency shelter, advocacy, and crisis intervention services to provide victims with the resources necessary to be safe and live free of violence.

Services include:

- 24-Hour Hotline
- Temporary Emergency Shelter
- Safety Planning
- Information and Referrals
- Counseling and Case Management
- Nonresidential Outreach Services
- Training for Law Enforcement Personnel
- Needs Assessments and Referrals for Resident Children
- Educational Services for Community Awareness Related to domestic violence and Available Services/Resources for Survivors

Statutory Change Needed to Implement the Reduction:

No.

Impact if Reduction is Taken:

Proposed reductions are intended to minimize the impact on core services provided by the state's 41 certified domestic violence centers that provide critical services to survivors and their children in all 67 counties. However, given the pervasiveness of domestic violence coupled with the significant and long-term impacts on the victims and their families, if these reductions are taken there will be a severe impact on critical services for victims of domestic violence, sexual assault, and stalking. Critical services being reduced include emergency shelter, safety planning, service management, advocacy, and other services. In addition, the reduction includes reducing the already limited program office from 26 team members to 24. The ability for the office to manage the vast number of contracts and grants (70) takes a strong

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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>
PROGRAM REDUCTIONS		33V0000
DOMESTIC VIOLENCE REDUCTION		33V0360

partnership between our contract managers, program experts, our quality for monitoring, and any decrease in this capacity could significantly impact the ability of the Department to ensure accountability, monitoring, and contract management.

Over the past two years, the prevalence of domestic violence and intimate partner violence have increased. Reducing core services will directly impact the domestic violence centers' ability to provide shelter (housing) options which is a tremendous need in Florida and across the country; ability to offer and deliver on core services around on site advocacy, group sessions, outreach services that allow centers to reach a much broader customer base who do not necessarily reach out for shelter services alone, safety planning resources, and other supports our centers offer to prevent survivors from facing re-abuse or fatality situations; and the ability to provide prevention efforts to reach our youth and young adults to prevent behaviors that lead to abuse situations.

In 2020, overall crime decreased by 14.1 percent, while reported domestic violence offenses increased by 1.16 percent. 106,515 domestic violence offenses were reported to law enforcement in which 63,217 arrests for domestic violence related crimes were made (Florida Department of Law Enforcement, 2020).

During Fiscal Year 2022-2023, certified centers provided emergency shelter to 12,836 individuals, a nine percent increase from the previous year. Participating in outreach services were 36,324 individuals and 80,943 crisis calls were made to local domestic violence hotlines. During Fiscal Year 2022-2023, certified center advocates spent 269,527 hours conducting individual and group adult and youth activities as well as supportive counseling and advocacy services, a five percent increase from the previous year. Statutorily required core services also include community educational training related to the incidence of domestic violence, the prevention of such violence, and the services available for persons engaged in or subject to domestic violence. Centers provided 4,380 educational trainings to over 259,000 adults and youth.

Fiscal Impact:

The budgetary breakout for this reduction is as follows:

Salaries:	\$144,326
Expenses:	\$20,584
G/A - Domestic Violence Program:	\$2,015,004

General Revenue Reduction:	\$658,921
State Trust Fund Reduction:	\$720,629
Federal Trust Fund Reduction:	\$800,364

COL A10 SCH VIIIIB-2 RED FY24-25 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>
PROGRAM REDUCTIONS	33V0000
DOMESTIC VIOLENCE REDUCTION	33V0360

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	2.00-	96,409-		49,518-	145,927-	0.00	145,927-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							123,119-
2261 FEDERAL GRANTS TRUST FUND							22,808-
	2.00-	96,409-		49,518-	145,927-		145,927-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,348
2261 FEDERAL GRANTS TRUST FUND							253
							144,326-

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		501,607-					1000
TRUST FUNDS		395,762-					2000
TOTAL POSITIONS.....	2.00-						
TOTAL PROG COMP.....				897,369-			
TOTAL SALARY RATE.....	96,409-						

=====

COL A10		
SCH VIII B-2		
RED FY24-25		
POS	AMOUNT	CODES

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	108,310,242-	1000
TRUST FUNDS	62,171,360-	2000

TOTAL POSITIONS.....	69.00-	
TOTAL SUB-BUREAU.....	170,481,602-	
TOTAL SALARY RATE.....	2,451,692-	
=====		

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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>
PROGRAM REDUCTIONS		33V0000
STATE MENTAL HEALTH TREATMENT		
FACILITIES AND SEXUALLY VIOLENT		
PREDATOR PROGRAM CONTRACT FUNDS		
REDUCTION		33V0100
SPECIAL CATEGORIES		100000
G/A-CONTRACT PROF SERVICES		100779
GENERAL REVENUE FUND	-MATCH 10,645,220-	1000 2
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 PRIORITY #15

IT COMPONENT? NO

Issue Title: State Mental Health Treatment Facilities and Sexually Violent Predator Program Contract Funds Reduction

The Department considers this reduction issue a high impact to its core mission, operations, and program service delivery.

Issue Summary:

This issue proposes a reduction of \$33,365,796 in General Revenue from the Mental Health Services budget entity. The reduction is approximately 24.06 percent of the contracted budgets for the three State Mental Health Treatment Facilities

(SMHTF) and the Sexually Violent Predator Program (SVPP) and will possibly impact over 350 beds.

Issue Detail:

SMHTF

The demand for intensive mental health services has grown exponentially, along with the state's population, as

commitments are continually outpacing current capacity. This has resulted in a waitlist for both forensic (individuals who have been charged with or convicted of criminal behavior related to their mental illness) and civil patients. These individuals are waiting longer than necessary, or allowable by statute in the case of forensic patients, to receive critical mental health care services. The Department implemented an aggressive staff augmentation plan to supplement the state employee workforce, and this has helped to stem the tide by adding more than 500 beds across the system. For the SMHTF's contracted providers, a reduction of this magnitude would negatively impact the number of available beds that serves individuals with mental health illness.

COL A10 SCH VIIIIB-2 RED FY24-25 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
PROGRAM REDUCTIONS	<u>1301.02.00.00</u>
STATE MENTAL HEALTH TREATMENT FACILITIES AND SEXUALLY VIOLENT PREDATOR PROGRAM CONTRACT FUNDS REDUCTION	33V0000
	33V0100

SVPP

This is a highly secure program that houses and provides individuals who, due to their criminal history and the presence of mental abnormality, are found likely to engage in future acts of sexual violence if they are not confined for long-term control, care, and treatment. A funding reduction would diminish the facility's ability to provide critical services and could jeopardize public safety. For SVPP, a reduction of this magnitude would negatively impact the number of available beds that houses individuals with complex needs.

Statutory Change Needed to Implement the Reduction:

No.

Impact if Reduction is Taken:

This issue proposes a reduction to the SMTHF's and SVPP private contracted providers. Any reductions to these contracts would negatively impact the Department's ability to provide services to individuals with a mental health illness and would increase both the civil and forensic waitlist.

The table below summarizes the number of beds that would be impacted if this reduction occurred.

Mental Health Treatment Contract Provider Impact	Amount Reduced	Cost of Bed	# of Days	Bed
South Florida State Hospital	\$10,902,425	\$344.92	365	87
South Florida Evaluation Treatment Center	\$7,475,266	\$340.97	365	60
Treasure Coast Forensic Treatment Center	\$7,976,686	\$353.89	365	62
Florida Civil Commitment Center	\$6,788,131	\$128.49	365	145
=====				
	\$33,142,508			353

Note: Bed Impact is rounded

COL A10 SCH VIIIIB-2 RED FY24-25 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
PROGRAM REDUCTIONS	<u>1301.02.00.00</u>
STATE MENTAL HEALTH TREATMENT FACILITIES AND SEXUALLY VIOLENT PREDATOR PROGRAM CONTRACT FUNDS REDUCTION	33V0000
	33V0100

The remaining balance of \$223,288 reduction are Headquarters contracts with providers to complete evaluations to determine if an individual meets the criteria as a sexually violent predator.

This reduction of \$33,365,796 would require the providers to realign their scope of work and reduce contracts to reflect new funding amounts. Services would be impacted across all mental health services.

Fiscal Impact:

The budgetary breakout for this reduction is as follows:

G/A-Contracted Services:	\$7,011,419
G/A-Contracted Professional Services:	\$26,354,377
General Revenue Reduction:	\$33,365,796

OPIOID SETTLEMENT TRUST FUND REDUCTION		33V7330
SALARY RATE		000000
SALARY RATE..... 20,711-	=====	
SALARIES AND BENEFITS		010000
1.00-		
STATE OPIOID SETTLEMENT TF-STATE 33,405-	=====	2124 1
OTHER PERSONAL SERVICES		030000
STATE OPIOID SETTLEMENT TF-STATE 76,200-	=====	2124 1

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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>
PROGRAM REDUCTIONS		33V0000
OPIOID SETTLEMENT TRUST FUND		
REDUCTION		33V7330
EXPENSES		040000
STATE OPIOID SETTLEMENT TF-STATE	33,544-	2124 1
	=====	
SPECIAL CATEGORIES		100000
G/A-CONTRACT PROF SERVICES		100779
STATE OPIOID SETTLEMENT TF-STATE	57,606-	2124 1
	=====	
TOTAL: OPIOID SETTLEMENT TRUST FUND		33V7330
REDUCTION		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	200,755-	
TOTAL SALARY RATE.....	20,711-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 Priority #16

IT COMPONENT? NO

Issue Title: Opioid Settlement Trust Fund Reduction

The Department considers this reduction issue a moderate impact to its core mission, operations, and program service delivery.

Issue Summary:

This issue proposes a reduction \$7,554,215 in the Opioid Settlement Trust Fund within the Mental Health Services and Community Substance Abuse and Mental Health Services budget entities. This issue is a reduction of 10 percent of the Opioid Settlement Trust Fund.

Issue Detail:

In 2023 the Florida Legislature created the Opioid Settlement Trust Fund within the Department of Children and Families. The purpose of the trust fund is to abate the opioid epidemic in accordance with the settlement agreements reached by the state in opioid-related litigation or bankruptcy proceedings. The 2023 General Appropriations Act appropriated funds

COL A10 SCH VIIIIB-2 RED FY24-25 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
PROGRAM REDUCTIONS	<u>1301.02.00.00</u>
OPIOID SETTLEMENT TRUST FUND REDUCTION	33V0000
	33V7330

within this trust fund to establish the following programs and services: Office of Opioid Recovery, a Graduate Medical Education Program, coordinated opioid recovery (CORE) services, hospital bridge programs, peer support and recovery community organization services, treatment and recovery services, applied research and surveillance services, an open beds platform resource providing access to available beds, court diversion programs, mobile medication-assisted treatment services, jail-based medication-assisted treatment services, recovery housing, technology and data supports, and emergency antagonist delivery systems in Florida Colleges and Universities.

Statutory Change Needed to Implement the Reduction:

No.

Impact if Reduction is Taken:

The Opioid Settlement Trust Fund may only be utilized in accordance with settlement agreements by the state in opioid-related litigation or bankruptcy proceedings. If this trust fund is reduced by 10 percent, it will impact the following programs and services:

Office of Opioid Recovery: The proposed reduction will eliminate three FTE positions and one OPS position responsible for overseeing and monitoring the Opioid Settlement funds and related statewide recovery initiatives funded through the settlement agreements. These positions provide the expertise required to complete real-time analysis to improve, control, define and measure outcomes for patients, communities, and families on their road to recovery.

Graduate Medical Education Program: The proposed reduction will eliminate stipends for one FTE position and two positions participating in the Graduate Medical Education Program in the State Mental Health Treatment Facilities. This program supports the development and implementation of specialized training to address opioid use disorders and medication-assisted treatment within residency programs. Graduate Medical Education (GME) is the critical step of professional development between residency training and independent clinical practice. During GME, residents learn to provide optimal patient-centered care under the supervision of qualified faculty members who not only instruct and guide, but also serve as role models of quality, compassion, professionalism, and scholarly achievement.

Opioid Recovery (CORE): The proposed reduction eliminates funding supporting the Coordinated Opioid Recovery (CORE) Network of Addiction of Care pilot projects. The Florida Department of Health in partnership with the Florida Department of Children and Families and the Agency for Health Care Administration implemented the Coordinated Opioid Recovery (CORE) Network of Addiction Care pilot projects. Standard treatment programs have had limited success in creating long term recoveries for this lifelong illness. A cohesive coordinated system of care for these complex, multi-faceted individuals suffering from substance use disorder is needed. The model used in the pilot projects is a three-pillar approach focusing on rescue response, stabilization and assessment, and long-term treatment.

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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>
PROGRAM REDUCTIONS		33V0000
OPIOID SETTLEMENT TRUST FUND		
REDUCTION		33V7330

Hospital Bridge Programs: The proposed reduction will eliminate the expansion of hospital bridge programs. Hospital bridge programs are designed to engage individuals in treatment when they are admitted to emergency departments for reasons involving opioids or other health concerns. These programs begin induction of buprenorphine or other medication-assisted treatment, provide peer support, enrollment in treatment programs, closed-loop referrals to community-based services and recovery supports. This is a key tool in aiding individuals beginning their journey to recovery.

Peer Support and Recovery: The proposed reduction eliminates the expansion of peer supports for recovery community organizations and other providers. Florida's system of care has expanded its focus from acute care to sustained recovery and wellness. Recovery support services provided by certified recovery peer specialists play a vital role in this shift. Peers with lived experience and learned skills are credentialed to help others achieve and maintain recovery and wellness from mental health and/or substance use.

Treatment and Recovery: The proposed reduction eliminates the availability of treatment and recovery support services necessary to assist individuals with opioid use disorders to achieve their highest possible level of functioning, stability, independence, and recovery. According to the 2021 FDLE Medical Examiners Report, drug overdoses claimed the lives of 8,093 Floridians. The same report also stated 6,442 deaths were caused by at least one opioid during the same year. Not only do the opioid caused deaths continue to increase annually in Florida as evidenced by an increase of 151% since 2015, fentanyl-related overdose deaths have increased in the state by 721.4% during the same timeframe.

Applied Research: The proposed reduction will limit the Department's ability to collect and use surveillance data to link implementation of effective services, treatment, and prevention approaches. Without adequate funding in critical areas of surveillance data quality and timeliness, the Department will struggle with lagging or incomplete health indicators for people with opioid use disorders. This will, in turn, impact the Department's ability to combat the opioid crisis and address mental health and substance abuse in the state.

Bed Availability System: The proposed reduction eliminates funding designated to develop an application available via smartphone 24 hours a day to locate a bed and schedule a date for an individual with opioid or stimulant disorders to begin treatment and begin their road to recovery. For those within Florida communities struggling with opioid and stimulant use disorders one critical barrier to recovery is understanding what resources exist and where to go for help. This application provides increased access to current bed availability throughout Florida providing real-time data of treatment providers with the capacity to receive new patients.

Court Diversion: The proposed reduction will limit the expansion of court diversion programs across the state. Florida will continue to see an increased number of incarcerations for individuals with substance use disorders that could benefit from the evidence-based treatment services.

Mobile Medication-Assisted Treatment (MAT): The proposed reduction eliminates mobile and on-demand MAT programs.

COL A10 SCH VIIIIB-2 RED FY24-25 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
PROGRAM REDUCTIONS	<u>1301.02.00.00</u>
OPIOID SETTLEMENT TRUST FUND REDUCTION	33V0000
	33V7330

On-Demand and Mobile MAT models provide rapid access to individuals with opioid use disorder and reduce barriers. Mobile MAT through a mobile outreach unit is capable of immediate buprenorphine induction and telemedicine. Individuals that receive this service are often homeless or in hard-to-reach areas such as rural counties. Available services provide onsite assessments, recovery support services, and medications for substance use disorders. Individuals who inject drugs are connected to same-day visits with a medical provider and psychologist via onsite peer specialists. Services are in person or through telehealth.

Jail Based Medication Assisted Treatment (MAT): The proposed reduction eliminates funding supporting the expansion of jail-based MAT programs providing early interventions to high-risk inmates or individuals enrolled in MAT when they are booked into a jail. The number of individuals in county jails with substance use disorders continues to rise. The Department, in collaboration with Florida Sheriffs Association, implemented the jail-based MAT program in local jails to reduce the impact of substance use. The goal of this initiative is to reduce relapse, recidivism, and contribute to continuity of care.

Recovery Housing: The proposed reduction eliminates the expansion of recovery housing. A recovery house is a safe, healthy, and substance-free living environment for a person in recovery from addiction. Recovery homes are centered on peer support and promote long-term recovery. This funding aims to establish new recovery housing across the state and to ensure individuals with an opioid use disorder have access to services and housing assistance.

Technology and Data: The proposed reduction eliminates funding for technology and data supports, which is specified as a core strategy for use of settlement funds to provide evidence-based data collection and research analyzing the effectiveness of the opioid abatement strategies with the State.

Florida Colleges and Universities Emergency Opioid Antagonist Delivery System: The proposed reduction eliminates funding provided for the Florida College System and State University System to have a supply of emergency opioid antagonists with an auto-injection or intranasal application delivery system for a person believed to be experiencing an opioid overdose. An opioid antagonist delivery system is to be available in each residence hall or dormitory residence owned or operated by a college or university. This funding is transferred to the Department of Education for administration by the Board of Governors.

Fiscal Impact:

The budgetary breakout for this reduction by budget entity is as follows:

Mental Health Services

Salary: \$66,049

Other Personal Services: \$152,400

COL A10 SCH VIIIIB-2 RED FY24-25 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
PROGRAM REDUCTIONS	<u>1301.02.00.00</u>
OPIOID SETTLEMENT TRUST FUND REDUCTION	33V0000
	33V7330

Expense: \$67,088
 Grants and Aids Contracted Professional Services: \$115,212

Community Substance Abuse and Mental Health Services

Salary: \$241,034
 Other Personal Services: 84,722
 Expense: \$48,862
 Contracted Services: \$24,997

Grants and Aids Contracted Services: \$51,995
 Grants and Aids Community Substance Abuse Services: \$6,701,856

Opioid Settlement Trust Fund Reduction: \$7,554,215

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	1.00-	20,711-		18,924-	39,635-	0.00	39,635-
TOTALS FOR ISSUE BY FUND							
2124 STATE OPIOID SETTLEMENT TF							39,635-
	1.00-	20,711-		18,924-	39,635-		39,635-

COL A10 SCH VIIIIB-2 RED FY24-25 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>
PROGRAM REDUCTIONS	33V0000
OPIOID SETTLEMENT TRUST FUND	
REDUCTION	33V7330

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						6,230
						33,405-
						=====

TOTAL: CIVIL COMMITMENT PROGRAM		<u>1301.02.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	10,645,220-	1000
TRUST FUNDS	200,755-	2000
TOTAL POSITIONS.....	1.00-	
TOTAL PROG COMP.....	10,845,975-	
TOTAL SALARY RATE.....	20,711-	
	=====	

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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
PROGRAM REDUCTIONS		<u>1301.03.00.00</u>
STATE MENTAL HEALTH TREATMENT FACILITIES AND SEXUALLY VIOLENT PREDATOR PROGRAM CONTRACT FUNDS REDUCTION		33V0000
SPECIAL CATEGORIES		33V0100
G/A-CONTRACT PROF SERVICES		100000
		100779
GENERAL REVENUE FUND	-STATE 15,709,157-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 PRIORITY #15

IT COMPONENT? NO

Issue Title: State Mental Health Treatment Facilities and Sexually Violent Predator Program Contract Funds Reduction

The Department considers this reduction issue a high impact to its core mission, operations, and program service delivery.

Issue Summary:

This issue proposes a reduction of \$33,365,796 in General Revenue from the Mental Health Services budget entity. The reduction is approximately 24.06 percent of the contracted budgets for the three State Mental Health Treatment Facilities

(SMHTF) and the Sexually Violent Predator Program (SVPP) and will possibly impact over 350 beds.

Issue Detail:

SMHTF

The demand for intensive mental health services has grown exponentially, along with the state's population, as

commitments are continually outpacing current capacity. This has resulted in a waitlist for both forensic (individuals who have been charged with or convicted of criminal behavior related to their mental illness) and civil patients. These individuals are waiting longer than necessary, or allowable by statute in the case of forensic patients, to receive critical mental health care services. The Department implemented an aggressive staff augmentation plan to supplement the state employee workforce, and this has helped to stem the tide by adding more than 500 beds across the system. For the SMHTF's contracted providers, a reduction of this magnitude would negatively impact the number of available beds that serves individuals with mental health illness.

COL A10 SCH VIIIIB-2 RED FY24-25 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
PROGRAM REDUCTIONS	<u>1301.03.00.00</u>
STATE MENTAL HEALTH TREATMENT FACILITIES AND SEXUALLY VIOLENT PREDATOR PROGRAM CONTRACT FUNDS REDUCTION	33V0000
	33V0100

SVPP

This is a highly secure program that houses and provides individuals who, due to their criminal history and the presence of mental abnormality, are found likely to engage in future acts of sexual violence if they are not confined for long-term control, care, and treatment. A funding reduction would diminish the facility's ability to provide critical services and could jeopardize public safety. For SVPP, a reduction of this magnitude would negatively impact the number of available beds that houses individuals with complex needs.

Statutory Change Needed to Implement the Reduction:

No.

Impact if Reduction is Taken:

This issue proposes a reduction to the SMTHF's and SVPP private contracted providers. Any reductions to these contracts would negatively impact the Department's ability to provide services to individuals with a mental health illness and would increase both the civil and forensic waitlist.

The table below summarizes the number of beds that would be impacted if this reduction occurred.

Mental Health Treatment Contract Provider Impact	Amount Reduced	Cost of Bed	# of Days	Bed
South Florida State Hospital	\$10,902,425	\$344.92	365	87
South Florida Evaluation Treatment Center	\$7,475,266	\$340.97	365	60
Treasure Coast Forensic Treatment Center	\$7,976,686	\$353.89	365	62
Florida Civil Commitment Center	\$6,788,131	\$128.49	365	145
=====				
	\$33,142,508			353

Note: Bed Impact is rounded

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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 REDUCTIONS		33V0000
STATE MENTAL HEALTH TREATMENT		
FACILITIES AND SEXUALLY VIOLENT		
PREDATOR PROGRAM CONTRACT FUNDS		
REDUCTION		33V0100

The remaining balance of \$223,288 reduction are Headquarters contracts with providers to complete evaluations to determine if an individual meets the criteria as a sexually violent predator.

This reduction of \$33,365,796 would require the providers to realign their scope of work and reduce contracts to reflect new funding amounts. Services would be impacted across all mental health services.

Fiscal Impact:

The budgetary breakout for this reduction is as follows:

G/A-Contracted Services:	\$7,011,419
G/A-Contracted Professional Services:	\$26,354,377
General Revenue Reduction:	\$33,365,796

OPIOID SETTLEMENT TRUST FUND		
REDUCTION		33V7330
SALARIES AND BENEFITS		010000
STATE OPIOID SETTLEMENT TF-STATE	32,644-	2124 1
	=====	
OTHER PERSONAL SERVICES		030000
STATE OPIOID SETTLEMENT TF-STATE	76,200-	2124 1
	=====	
EXPENSES		040000
STATE OPIOID SETTLEMENT TF-STATE	33,544-	2124 1
	=====	

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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 REDUCTIONS		33V0000
OPIOID SETTLEMENT TRUST FUND		
REDUCTION		33V7330
SPECIAL CATEGORIES		100000
G/A-CONTRACT PROF SERVICES		100779
STATE OPIOID SETTLEMENT TF-STATE	57,606-	2124 1
	=====	
TOTAL: OPIOID SETTLEMENT TRUST FUND		33V7330
REDUCTION		
TOTAL ISSUE.....	199,994-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 Priority #16

IT COMPONENT? NO

Issue Title: Opioid Settlement Trust Fund Reduction

The Department considers this reduction issue a moderate impact to its core mission, operations, and program service delivery.

Issue Summary:

This issue proposes a reduction \$7,554,215 in the Opioid Settlement Trust Fund within the Mental Health Services and Community Substance Abuse and Mental Health Services budget entities. This issue is a reduction of 10 percent of the Opioid Settlement Trust Fund.

Issue Detail:

In 2023 the Florida Legislature created the Opioid Settlement Trust Fund within the Department of Children and Families. The purpose of the trust fund is to abate the opioid epidemic in accordance with the settlement agreements reached by the state in opioid-related litigation or bankruptcy proceedings. The 2023 General Appropriations Act appropriated funds within this trust fund to establish the following programs and services: Office of Opioid Recovery, a Graduate Medical Education Program, coordinated opioid recovery (CORE) services, hospital bridge programs, peer support and recovery community organization services, treatment and recovery services, applied research and surveillance services, an open beds platform resource providing access to available beds, court diversion programs, mobile medication-assisted treatment services, jail-based medication-assisted treatment services, recovery housing, technology and data supports, and emergency antagonist delivery systems in Florida Colleges and Universities.

COL A10 SCH VIIIIB-2 RED FY24-25 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
PROGRAM REDUCTIONS	<u>1301.03.00.00</u>
OPIOID SETTLEMENT TRUST FUND	33V0000
REDUCTION	33V7330

Statutory Change Needed to Implement the Reduction:

No.

Impact if Reduction is Taken:

The Opioid Settlement Trust Fund may only be utilized in accordance with settlement agreements by the state in opioid-related litigation or bankruptcy proceedings. If this trust fund is reduced by 10 percent, it will impact the following programs and services:

Office of Opioid Recovery: The proposed reduction will eliminate three FTE positions and one OPS position responsible for overseeing and monitoring the Opioid Settlement funds and related statewide recovery initiatives funded through the settlement agreements. These positions provide the expertise required to complete real-time analysis to improve, control, define and measure outcomes for patients, communities, and families on their road to recovery.

Graduate Medical Education Program: The proposed reduction will eliminate stipends for one FTE position and two positions participating in the Graduate Medical Education Program in the State Mental Health Treatment Facilities. This program supports the development and implementation of specialized training to address opioid use disorders and medication-assisted treatment within residency programs. Graduate Medical Education (GME) is the critical step of professional development between residency training and independent clinical practice. During GME, residents learn to provide optimal patient-centered care under the supervision of qualified faculty members who not only instruct and guide, but also serve as role models of quality, compassion, professionalism, and scholarly achievement.

Opioid Recovery (CORE): The proposed reduction eliminates funding supporting the Coordinated Opioid Recovery (CORE) Network of Addiction of Care pilot projects. The Florida Department of Health in partnership with the Florida Department of Children and Families and the Agency for Health Care Administration implemented the Coordinated Opioid Recovery (CORE) Network of Addiction Care pilot projects. Standard treatment programs have had limited success in creating long term recoveries for this lifelong illness. A cohesive coordinated system of care for these complex, multi-faceted individuals suffering from substance use disorder is needed. The model used in the pilot projects is a three-pillar approach focusing on rescue response, stabilization and assessment, and long-term treatment.

Hospital Bridge Programs: The proposed reduction will eliminate the expansion of hospital bridge programs. Hospital bridge programs are designed to engage individuals in treatment when they are admitted to emergency departments for reasons involving opioids or other health concerns. These programs begin induction of buprenorphine or other medication-assisted treatment, provide peer support, enrollment in treatment programs, closed-loop referrals to community-based services and recovery supports. This is a key tool in aiding individuals beginning their journey to recovery.

COL A10 SCH VIIIIB-2 RED FY24-25 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
PROGRAM REDUCTIONS	<u>1301.03.00.00</u>
OPIOID SETTLEMENT TRUST FUND REDUCTION	33V0000
	33V7330

Peer Support and Recovery: The proposed reduction eliminates the expansion of peer supports for recovery community organizations and other providers. Florida's system of care has expanded its focus from acute care to sustained recovery and wellness. Recovery support services provided by certified recovery peer specialists play a vital role in this shift. Peers with lived experience and learned skills are credentialed to help others achieve and maintain recovery and wellness from mental health and/or substance use.

Treatment and Recovery: The proposed reduction eliminates the availability of treatment and recovery support services necessary to assist individuals with opioid use disorders to achieve their highest possible level of functioning, stability, independence, and recovery. According to the 2021 FDLE Medical Examiners Report, drug overdoses claimed the lives of 8,093 Floridians. The same report also stated 6,442 deaths were caused by at least one opioid during the same year. Not only do the opioid caused deaths continue to increase annually in Florida as evidenced by an increase of 151% since 2015, fentanyl-related overdose deaths have increased in the state by 721.4% during the same timeframe.

Applied Research: The proposed reduction will limit the Department's ability to collect and use surveillance data to link implementation of effective services, treatment, and prevention approaches. Without adequate funding in critical areas of surveillance data quality and timeliness, the Department will struggle with lagging or incomplete health indicators for people with opioid use disorders. This will, in turn, impact the Department's ability to combat the opioid crisis and address mental health and substance abuse in the state.

Bed Availability System: The proposed reduction eliminates funding designated to develop an application available via smartphone 24 hours a day to locate a bed and schedule a date for an individual with opioid or stimulant disorders to begin treatment and begin their road to recovery. For those within Florida communities struggling with opioid and stimulant use disorders one critical barrier to recovery is understanding what resources exist and where to go for help. This application provides increased access to current bed availability throughout Florida providing real-time data of treatment providers with the capacity to receive new patients.

Court Diversion: The proposed reduction will limit the expansion of court diversion programs across the state. Florida will continue to see an increased number of incarcerations for individuals with substance use disorders that could benefit from the evidence-based treatment services.

Mobile Medication-Assisted Treatment (MAT): The proposed reduction eliminates mobile and on-demand MAT programs. On-Demand and Mobile MAT models provide rapid access to individuals with opioid use disorder and reduce barriers. Mobile MAT through a mobile outreach unit is capable of immediate buprenorphine induction and telemedicine. Individuals that receive this service are often homeless or in hard-to-reach areas such as rural counties. Available services provide onsite assessments, recovery support services, and medications for substance use disorders. Individuals who inject drugs are connected to same-day visits with a medical provider and psychologist via onsite peer specialists. Services are in person or through telehealth.

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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 REDUCTIONS		33V0000
OPIOID SETTLEMENT TRUST FUND		
REDUCTION		33V7330

Jail Based Medication Assisted Treatment (MAT): The proposed reduction eliminates funding supporting the expansion of jail-based MAT programs providing early interventions to high-risk inmates or individuals enrolled in MAT when they are booked into a jail. The number of individuals in county jails with substance use disorders continues to rise. The Department, in collaboration with Florida Sheriffs Association, implemented the jail-based MAT program in local jails to reduce the impact of substance use. The goal of this initiative is to reduce relapse, recidivism, and contribute to continuity of care.

Recovery Housing: The proposed reduction eliminates the expansion of recovery housing. A recovery house is a safe, healthy, and substance-free living environment for a person in recovery from addiction. Recovery homes are centered on peer support and promote long-term recovery. This funding aims to establish new recovery housing across the state and to ensure individuals with an opioid use disorder have access to services and housing assistance.

Technology and Data: The proposed reduction eliminates funding for technology and data supports, which is specified as a core strategy for use of settlement funds to provide evidence-based data collection and research analyzing the effectiveness of the opioid abatement strategies with the State.

Florida Colleges and Universities Emergency Opioid Antagonist Delivery System: The proposed reduction eliminates funding provided for the Florida College System and State University System to have a supply of emergency opioid antagonists with an auto-injection or intranasal application delivery system for a person believed to be experiencing an opioid overdose. An opioid antagonist delivery system is to be available in each residence hall or dormitory residence owned or operated by a college or university. This funding is transferred to the Department of Education for administration by the Board of Governors.

Fiscal Impact:

The budgetary breakout for this reduction by budget entity is as follows:

Mental Health Services

Salary: \$66,049
 Other Personal Services: \$152,400
 Expense: \$67,088
 Grants and Aids Contracted Professional Services: \$115,212

Community Substance Abuse and Mental Health Services

Salary: \$241,034

COL A10 SCH VIIIIB-2 RED FY24-25 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 REDUCTIONS	33V0000
OPIOID SETTLEMENT TRUST FUND	
REDUCTION	33V7330

Other Personal Services: 84,722
 Expense: \$48,862
 Contracted Services: \$24,997

Grants and Aids Contracted Services: \$51,995
 Grants and Aids Community Substance Abuse Services: \$6,701,856

Opioid Settlement Trust Fund Reduction: \$7,554,215

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						32,644-

						32,644-
						=====

TOTAL: FORENSIC COMMITMENT PROG						<u>1301.03.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	15,709,157-					1000
TRUST FUNDS	199,994-					2000

TOTAL PROG COMP.....	15,909,151-					=====

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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>
PROGRAM REDUCTIONS		33V0000
STATE MENTAL HEALTH TREATMENT		
FACILITIES AND SEXUALLY VIOLENT		
PREDATOR PROGRAM CONTRACT FUNDS		
REDUCTION		33V0100
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
GENERAL REVENUE FUND	-STATE	1000 1
	7,011,419-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 PRIORITY #15

IT COMPONENT? NO

Issue Title: State Mental Health Treatment Facilities and Sexually Violent Predator Program Contract Funds Reduction

The Department considers this reduction issue a high impact to its core mission, operations, and program service delivery.

Issue Summary:

This issue proposes a reduction of \$33,365,796 in General Revenue from the Mental Health Services budget entity. The reduction is approximately 24.06 percent of the contracted budgets for the three State Mental Health Treatment Facilities

(SMHTF) and the Sexually Violent Predator Program (SVPP) and will possibly impact over 350 beds.

Issue Detail:

SMHTF

The demand for intensive mental health services has grown exponentially, along with the state's population, as

commitments are continually outpacing current capacity. This has resulted in a waitlist for both forensic (individuals who have been charged with or convicted of criminal behavior related to their mental illness) and civil patients. These individuals are waiting longer than necessary, or allowable by statute in the case of forensic patients, to receive critical mental health care services. The Department implemented an aggressive staff augmentation plan to supplement the state employee workforce, and this has helped to stem the tide by adding more than 500 beds across the system. For the SMHTF's contracted providers, a reduction of this magnitude would negatively impact the number of available beds that serves individuals with mental health illness.

COL A10 SCH VIIIIB-2 RED FY24-25 POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES	60000000
PGM: MENTAL HEALTH PROGRAM	60910000
<u>MENTAL HEALTH SERVICES</u>	60910500
HEALTH AND HUMAN SERVICES	60910506
<u>SEXUAL PREDATOR PROGRAM</u>	13
PROGRAM REDUCTIONS	<u>1301.07.00.00</u>
STATE MENTAL HEALTH TREATMENT FACILITIES AND SEXUALLY VIOLENT PREDATOR PROGRAM CONTRACT FUNDS REDUCTION	33V0000
	33V0100

SVPP

This is a highly secure program that houses and provides individuals who, due to their criminal history and the presence of mental abnormality, are found likely to engage in future acts of sexual violence if they are not confined for long-term control, care, and treatment. A funding reduction would diminish the facility's ability to provide critical services and could jeopardize public safety. For SVPP, a reduction of this magnitude would negatively impact the number of available beds that houses individuals with complex needs.

Statutory Change Needed to Implement the Reduction:

No.

Impact if Reduction is Taken:

This issue proposes a reduction to the SMTHF's and SVPP private contracted providers. Any reductions to these contracts would negatively impact the Department's ability to provide services to individuals with a mental health illness and would increase both the civil and forensic waitlist.

The table below summarizes the number of beds that would be impacted if this reduction occurred.

Mental Health Treatment Contract Provider Impact	Amount Reduced	Cost of Bed	# of Days	Bed
South Florida State Hospital	\$10,902,425	\$344.92	365	87
South Florida Evaluation Treatment Center	\$7,475,266	\$340.97	365	60
Treasure Coast Forensic Treatment Center	\$7,976,686	\$353.89	365	62
Florida Civil Commitment Center	\$6,788,131	\$128.49	365	145
=====				
	\$33,142,508			353

Note: Bed Impact is rounded

COL A10 SCH VIIIIB-2 RED FY24-25 POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES	60000000
PGM: MENTAL HEALTH PROGRAM	60910000
<u>MENTAL HEALTH SERVICES</u>	60910500
HEALTH AND HUMAN SERVICES	60910506
<u>SEXUAL PREDATOR PROGRAM</u>	13
PROGRAM REDUCTIONS	<u>1301.07.00.00</u>
STATE MENTAL HEALTH TREATMENT FACILITIES AND SEXUALLY VIOLENT PREDATOR PROGRAM CONTRACT FUNDS REDUCTION	33V0000
	33V0100

The remaining balance of \$223,288 reduction are Headquarters contracts with providers to complete evaluations to determine if an individual meets the criteria as a sexually violent predator.

This reduction of \$33,365,796 would require the providers to realign their scope of work and reduce contracts to reflect new funding amounts. Services would be impacted across all mental health services.

Fiscal Impact:

The budgetary breakout for this reduction is as follows:

G/A-Contracted Services: \$7,011,419
 G/A-Contracted Professional Services: \$26,354,377
 General Revenue Reduction: \$33,365,796

TOTAL: MENTAL HEALTH SERVICES		60910506
BY FUND TYPE		
GENERAL REVENUE FUND	33,365,796-	1000
TRUST FUNDS	400,749-	2000

TOTAL POSITIONS.....	1.00-	
TOTAL SUB-BUREAU.....	33,766,545-	
TOTAL SALARY RATE.....	20,711-	
	=====	

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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>
PROGRAM REDUCTIONS		33V0000
ELIMINATE OPTIONAL STATE		
SUPPLEMENTATION		33V0330
FINANCIAL ASSISTANCE PAYMT		110000
OPTIONAL ST SUPPLEMENT PRG		110020
GENERAL REVENUE FUND	-MATCH 4,618,700-	1000 2

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 PRIORITY #08

IT COMPONENT? NO

Issue Title: Eliminate Optional State Supplementation

The Department considers this reduction a high impact to its core mission, operations, and program service delivery.

Issue Summary:

This issue proposes a reduction of \$4,618,700 in General Revenue to eliminate the Optional State Supplementation (OSS) Program. This issue is a 100 percent elimination of the program and affect over 2,700 individuals.

Issue Detail:

The Optional State Supplementation (OSS) Program provides monthly cash payments to indigent elderly or disabled individuals who live in special non-institutional, residential living facilities, including assisted living facilities, adult family care homes and mental health residential treatment facilities. To qualify for OSS, an individual must need assistance with the activities of daily living due to physical and/or mental conditions. The program provides a monthly check that supplements the individual's income so they can pay the facility a provider rate established by the Department. The purpose of the program is to supplement an eligible individual's income to help pay for a community-based alternative living arrangement when the individual can no longer live alone in his or her home.

The OSS recipient is required to pay a set amount to the provider each month for room and board. This amount is called a provider rate. The OSS recipient receives a check each month to supplement their monthly income to pay the provider. The amount of the recipient's OSS check may vary depending on his income and is mailed directly to the client. The OSS recipient is allowed to keep \$54 of his income for personal needs but is obligated to pay the remainder (income plus OSS subsidy) for his care. The recipient and the provider sign an agreement to this effect.

As of July 2023, the benefit amount for individuals whose sole income is Supplement Security Income (SSI) is \$78.40 and there are currently 1,882 individuals receiving this benefit amount. The maximum payment to an individual with SSI plus

COL A10 SCH VIIIIB-2 RED FY24-25 POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES	60000000
PGM: ECON SELF SUFFICIENCY	60910000
<u>ECONOMIC SELF SUFFICIENCY</u>	60910700
HEALTH AND HUMAN SERVICES	60910708
<u>SERVICES/MOST VULNERABLE</u>	13
PROGRAM REDUCTIONS	<u>1304.00.00.00</u>
ELIMINATE OPTIONAL STATE SUPPLEMENTATION	33V0000
	33V0330

other income or other income without SSI is \$58.40 and there are currently 811 individuals receiving this benefit amount. There are three covered groups of OSS recipients that receive a maximum payment of \$239 and there are currently 62 individuals receiving this benefit amount.

Statutory Change Needed to Implement the Reduction:

Yes, section 409.212, F.S., will need to be amended if the program is eliminated.

Impact if Reduction is Taken:

The proposed elimination of the program would cause 2,700 number of OSS clients (as of July 2023) to go without their supplemental payments for community-based alternative living arrangements. These payments help with indigent Assisted Living Facility support preserving many individuals with disabilities from being homeless or declining into crisis (Baker Act, emergency room use, etc.).

Fiscal Impact:

The budgetary breakout for this reduction is as follows:

Optional State Supplement Program: \$ 4,618,700

General Revenue Reduction: \$ 4,618,700

ELIMINATE NONRELATIVE CAREGIVER	33V0460
FINANCIAL ASSISTANCE PAYMT	110000
NONRELATIVE CARE GIVER	110013
GENERAL REVENUE FUND -STATE 6,987,495-	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 PRIORITY #09

IT COMPONENT? NO

COL A10 SCH VIIIIB-2 RED FY24-25 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>
PROGRAM REDUCTIONS	33V0000
ELIMINATE NONRELATIVE CAREGIVER	33V0460

Issue Title: Eliminate Nonrelative Caregiver

The Department considers this reduction issue a high impact to its core mission, operations, and program service delivery.

Issue Summary:

This issue proposes a reduction of \$6,987,495 in General Revenue to eliminate the Nonrelative Caregiver Program. This issue is a 100 percent elimination of the program and will affect over 18,000 individuals.

Issue Detail:

On July 1, 2014, the Florida Legislature expanded the Relative Caregiver Program in section 39.5085, F.S., to include nonrelative caregivers who meet certain defined criteria. The goal of nonrelative caregiver financial assistance is to provide support and stability to a child placed with a nonrelative caregiver who would not be able to serve as a caregiver without financial assistance. The purpose of the financial assistance is to alleviate the financial burden by helping with the cost of housing, food, clothing, incidentals, supplies, and any other costs or services that aid in the care, safety, and well-being of the dependent child.

Chapter 2023-239, L.O.F., (the Fiscal Year 2023-2024 General Appropriations Act), appropriated \$6,987,495 for the Nonrelative Caregiver Program. This is significantly less than the \$8,672,480 appropriated in Fiscal Year 2017-2018 due to an anticipated shift of Nonrelative Caregiver clients to the Guardian Assistance Program (GAP).

GAP and/or Level 1 licensure are the preferred methods of financial support for nonrelatives, as these programs help to maximize the Department's Title IV-E funding. The Department continues to work with Community-Based Care providers to license nonrelative caregivers as part of the Path Forward Initiative to fill the financial gap left at the end of Florida's Title IV-E waiver program in September 2019.

Statutory Change Needed to Implement the Reduction:

Yes, section 39.5085, F.S., will need to be amended if the program is eliminated.

Impact if Reduction is Taken:

The Department is expecting a full transition of Nonrelative Caregiver clients into the GAP. At this time, adoption of the GAP program has not occurred as quickly as originally expected. Therefore, the elimination of the Nonrelative

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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>
PROGRAM REDUCTIONS		33V0000
ELIMINATE NONRELATIVE CAREGIVER		33V0460

Caregiver program may put caregivers at-risk of not receiving this critical benefit. During Fiscal Year 2022-2023, 18,862 total caregivers received benefits through the Nonrelative Caregiver program.

Fiscal Impact: The budgetary breakout for this reduction is as follows:

Nonrelative Care Giver: \$6,987,495

General Revenue Reduction: \$6,987,495

TOTAL: SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	11,606,195-	1000
=====		

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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>
PROGRAM REDUCTIONS			33V0000
ECONOMIC SELF-SUFFICIENCY			
OPERATIONS REDUCTION			33V0600
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND	-MATCH	358,630-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	664,748-	2261 3
WELFARE TRANSITION TF	-FEDERL	2,824-	2401 3

TOTAL APPRO.....		1,026,202-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 PRIORITY #01

IT COMPONENT? NO

Issue Title: Economic Self-Sufficiency Operations Reduction

The Department considers this reduction issue a high impact to its core mission, operations, and program service delivery.

Issue Summary:

This issue proposes a reduction of \$1,026,202 (\$358,630 in General Revenue, \$664,748 in Federal Grants Trust Fund, and \$2,824 in the Welfare Transition Trust Fund) to the regional operations budget including reducing and limiting the use of temporary staffing services contracts within the Economic Self-Sufficiency Services budget entity.

Issue Detail:

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 and Florida uses one application for all assistance programs.

In addition to over 4,000 full-time equivalent (FTE) positions, the program uses temporary staff who are placed in Automated Community Connection to Economic Self Sufficiency (ACCESS) service centers to assist customers in the eligibility process. This process includes:

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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>
PROGRAM REDUCTIONS		33V0000
ECONOMIC SELF-SUFFICIENCY		
OPERATIONS REDUCTION		33V0600

- Assisting customers who are applying for benefits
- Answering questions regarding necessary documentation to include
- Directing them to the correct services

Statutory Change Needed to Implement the Reduction:

No.

Impact if Reduction is Taken:

The impact of this reduction will result in an increased wait time for customers who visit ACCESS service centers and may result in an overall decrease in the number of customers who can be served, ultimately limiting access to services. The duties currently performed by temporary staff will fall to the Department's staff. This workload increase will increase turnover and vacancies. Vacancies are currently at 15 percent.

Fiscal Impact:

The budgetary breakout for this reduction is as follows:

G/A Contracted Services: \$1,026,202

General Revenue Reduction: \$358,630

Federal Trust Fund Reduction: \$667,572

TOTAL: COMPREHENSIVE/ELIGIB/SVCS		<u>1304.01.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	358,630-	1000
TRUST FUNDS	667,572-	2000

TOTAL PROG COMP.....	1,026,202-	
	=====	

COL A10		
SCH VIII B-2		
RED FY24-25		
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	11,964,825-	1000
TRUST FUNDS	667,572-	2000

TOTAL SUB-BUREAU.....	12,632,397-	
	=====	

		COL A10		
		SCH VIIIIB-2		
		RED FY24-25		
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>
PROGRAM REDUCTIONS				33V0000
COMMUNITY SUBSTANCE ABUSE AND				
MENTAL HEALTH SERVICES PROGRAM				
OFFICE REDUCTION				33V7090
SPECIAL CATEGORIES				100000
CHILDREN'S ACTION TEAMS				100425
GENERAL REVENUE FUND	-MATCH	6,296,607-		1000 2
		=====		
G/A-COMM MENTAL HLTH SVS				100610
GENERAL REVENUE FUND	-STATE	3,427,075-		1000 1
	-MATCH	38,572,572-		1000 2

TOTAL GENERAL REVENUE FUND		41,999,647-		1000
		=====		
WELFARE TRANSITION TF	-FEDERL	1,313,764-		2401 3
		=====		
TOTAL APPRO.....		43,313,411-		
		=====		
G/A-BAKER ACT SERVICES				100611
GENERAL REVENUE FUND	-MATCH	11,955,681-		1000 2
		=====		
G/A-CENTRAL REC FACILITIES				100621
GENERAL REVENUE FUND	-STATE	3,127,961-		1000 1
		=====		
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-MATCH	136,372-		1000 2
		=====		
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND	-STATE	606,099-		1000 1
	-MATCH	62,379-		1000 2

TOTAL GENERAL REVENUE FUND		668,478-		1000
		=====		

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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>
PROGRAM REDUCTIONS			33V0000
COMMUNITY SUBSTANCE ABUSE AND			
MENTAL HEALTH SERVICES PROGRAM			
OFFICE REDUCTION			33V7090
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERVICES			100778
TOTAL APPRO.....	668,478-		
	=====		
G/A-INDIGENT PSYCH MED PRG			101350
GENERAL REVENUE FUND	-MATCH 329,754-		1000 2
	=====		
G/A-PRTS EMO DIS CHI/YOUTH			102780
GENERAL REVENUE FUND	-MATCH 333,624-		1000 2
	=====		
G/A-COMM FACT TEAM SVCS			108850
GENERAL REVENUE FUND	-MATCH 4,616,052-		1000 2
	=====		
TOTAL: COMMUNITY SUBSTANCE ABUSE AND			33V7090
MENTAL HEALTH SERVICES PROGRAM			
OFFICE REDUCTION			
TOTAL ISSUE.....	70,777,940-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 PRIORITY #18

IT COMPONENT? NO

Issue Title: Community Substance Abuse and Mental Health Services Program Office Reduction

The Department considers this reduction issue a high impact to its core mission, operations, and program service delivery.

Issue Summary:

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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>
PROGRAM REDUCTIONS		33V0000
COMMUNITY SUBSTANCE ABUSE AND		
MENTAL HEALTH SERVICES PROGRAM		
OFFICE REDUCTION		33V7090

This issue proposes a reduction of \$94,833,068 (\$92,110,481 in General Revenue, \$112 in Grants and Donations Trust Fund, \$2,419,813 in the Welfare Transition Trust Fund, \$302,659 in the Operations and Maintenance Trust Fund, \$3 in the Federal Grants Trust Fund) in the Community Substance Abuse and Mental Health Services (CSAMH) Program. This issue is a reduction of 10.76 percent in total recurring contracted services funding, which includes other federal funding, allocated for Managing Entities' providing community behavioral health services throughout Florida. This reduction would have an estimated impact on 24,078 individuals receiving services.

Issue Detail:

The Department serves as the State Mental Health Authority, Substance Abuse and Methadone Authority, and designates Addiction Receiving Facilities and Crisis Stabilization Units. The program office administers state and federally funded grant programs, promulgates, and implements administrative rules and statewide policies, and licenses and regulates all substance abuse providers in the state. More than 80 percent of the CSAMH recurring funding is allocated for seven Behavioral Health Managing Entities contracts to support a statewide system of care for behavioral health prevention, intervention, treatment, and recovery.

In Fiscal Year 2022-2023, Managing Entities served 197,197 unduplicated adults and 77,896 children. Managing Entities manage the daily operational delivery of behavioral health services through a coordinated system of care pursuant to section 394.9082, F.S. Managing Entities do not provide direct services; rather they allow the Department's funding to be tailored to the specific behavioral health needs in the various regions of the state. Through a comprehensive provider network of qualified providers Managing Entities deliver a comprehensive array of substance abuse and mental health services and programs authorized under Chapters 394 and 397, F.S., targeting Florida's underinsured, uninsured, and indigent individuals, including mothers and pregnant women with substance use issues, families in the foster care system, injecting drug users, substance abusers who are infected with HIV, individuals with serious mental illness who providers try to divert from state hospitals, youth at risk for emotional disturbances and in the juvenile justice system, veterans, incarcerated individuals, and chronically homeless individuals.

Statutory Change Needed to Implement the Reduction:

No.

Impact if Reduction is Taken:

A reduction of \$94,833,068 represents a 10.76 percent reduction in recurring contracted services funding allocated for Managing Entities' providing community behavioral health services throughout Florida and will result in high-level impacts to individuals served. An estimated 24,078 will not be served because of this reduction. This number is adjusted for the estimated increase in the number of individuals to be served in Fiscal Year 2024-2025 because of the significant

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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>
PROGRAM REDUCTIONS		33V0000
COMMUNITY SUBSTANCE ABUSE AND		
MENTAL HEALTH SERVICES PROGRAM		
OFFICE REDUCTION		33V7090

increase in recurring funding in Managing Entities' contracts for Fiscal Year 2023-2024. Each Managing Entity is required to use evidence-based strategies to evaluate community needs and priorities when determining the services and programs to be impacted by this reduction.

Although societal stigma and knowledge of where to access behavioral and mental health services are often barriers to care, budget cuts will make seeking care more difficult. Whether this occurs through decreases in available services, lack of providers due to lower reimbursements or less preventative actions in communities, the impact of behavioral health funding shortages is great. According to the National Alliance on Mental Illness, "increasingly, emergency rooms, homeless shelters, and jails are struggling with the effects of people falling through the cracks due to lack of needed mental health services and supports."

Access to care is already a significant problem in Florida. According to the Substance Abuse and Mental Health Services Administration Uniform Reporting System, in 2020, Florida's penetration rate per 1,000 population in the publicly funded mental health system was 8.73 as compared to the U.S. rate of 24.58. Mental Health America ranked Florida 49th in the country on the indicator "Access to Care." The access ranking indicates how much access to mental health care exists within a state. The access measures include access to insurance, access to treatment, quality and cost of insurance, access to special education, and workforce availability. A high access ranking (1-13) indicates that a state provides relatively more access to insurance and mental health treatment. Florida faces significant impacts if services are reduced, and less people can access care. Lack of access to the right care at the right time can exacerbate an individual's illness and lead to poor outcomes, including, entry into foster care, family violence, loss of relationships, inability to work, incarceration, and suicide. This represents a huge cost to the state to treat people in these more expensive settings. Furthermore, the state is often impacted by hurricanes and as with most natural disasters, trauma symptoms increase for months and years following the event which can lead to people using substances to cope and increased mental health issues.

Fiscal Impact:

The budgetary breakout for this reduction to the Managing Entities' contracts is as follows:

Fiscal Year 2023-2024 Recurring Contract Funding (multiple grants and aids service categories): \$881,339,633

Fiscal Year 2024-2025 Reduction: \$94,833,068

Balance: \$802,667,671

Total ME Contract Reduction \$94,833,068 / \$881,339,633 = 10.76 percent

COL A10		
SCH VIII B-2		
RED FY24-25		
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>
TOTAL: COMM MENTAL HLTH SERVICES		<u>1301.10.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	69,464,176-	1000
TRUST FUNDS	1,313,764-	2000

TOTAL PROG COMP.....	70,777,940-	
	=====	

		COL A10	
		SCH VIIIIB-2	
		RED FY24-25	
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>
PROGRAM REDUCTIONS			33V0000
COMMUNITY SUBSTANCE ABUSE AND			
MENTAL HEALTH SERVICES PROGRAM			
OFFICE REDUCTION			33V7090
SPECIAL CATEGORIES			100000
G/A-COM SUB ABUSE SVCS			100618
GENERAL REVENUE FUND	-STATE	532,166-	1000 1
	-MATCH	18,188,341-	1000 2

TOTAL GENERAL REVENUE FUND		18,720,507-	1000
=====			
WELFARE TRANSITION TF	-FEDERL	1,106,049-	2401 3
=====			
OPERATIONS AND MAINT TF	-MATCH	302,659-	2516 2
=====			
TOTAL APPRO.....		20,129,215-	
=====			
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-MATCH	90,148-	1000 2
=====			
TOTAL: COMMUNITY SUBSTANCE ABUSE AND			33V7090
MENTAL HEALTH SERVICES PROGRAM			
OFFICE REDUCTION			
TOTAL ISSUE.....		20,219,363-	
=====			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 PRIORITY #18

IT COMPONENT? NO

Issue Title: Community Substance Abuse and Mental Health Services Program Office Reduction

The Department considers this reduction issue a high impact to its core mission, operations, and program service delivery.

Issue Summary:

COL A10		
SCH VIII B-2		
RED FY24-25		
POS	AMOUNT	CODES
CHILDREN & FAMILIES SERVICES		60000000
PGM: COMMUNITY SERVICES		60910000
<u>SUBS ABUSE AND MENTAL HLTH</u>		60910900
HEALTH AND HUMAN SERVICES		60910950
<u>COMM SUBSTANCE ABUSE SERV</u>		13
PROGRAM REDUCTIONS		<u>1301.11.00.00</u>
COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES PROGRAM		33V0000
OFFICE REDUCTION		33V7090

This issue proposes a reduction of \$94,833,068 (\$92,110,481 in General Revenue, \$112 in Grants and Donations Trust Fund, \$2,419,813 in the Welfare Transition Trust Fund, \$302,659 in the Operations and Maintenance Trust Fund, \$3 in the Federal Grants Trust Fund) in the Community Substance Abuse and Mental Health Services (CSAMH) Program. This issue is a reduction of 10.76 percent in total recurring contracted services funding, which includes other federal funding, allocated for Managing Entities' providing community behavioral health services throughout Florida. This reduction would have an estimated impact on 24,078 individuals receiving services.

Issue Detail:

The Department serves as the State Mental Health Authority, Substance Abuse and Methadone Authority, and designates Addiction Receiving Facilities and Crisis Stabilization Units. The program office administers state and federally funded grant programs, promulgates, and implements administrative rules and statewide policies, and licenses and regulates all substance abuse providers in the state. More than 80 percent of the CSAMH recurring funding is allocated for seven Behavioral Health Managing Entities contracts to support a statewide system of care for behavioral health prevention, intervention, treatment, and recovery.

In Fiscal Year 2022-2023, Managing Entities served 197,197 unduplicated adults and 77,896 children. Managing Entities manage the daily operational delivery of behavioral health services through a coordinated system of care pursuant to section 394.9082, F.S. Managing Entities do not provide direct services; rather they allow the Department's funding to be tailored to the specific behavioral health needs in the various regions of the state. Through a comprehensive provider network of qualified providers Managing Entities deliver a comprehensive array of substance abuse and mental health services and programs authorized under Chapters 394 and 397, F.S., targeting Florida's underinsured, uninsured, and indigent individuals, including mothers and pregnant women with substance use issues, families in the foster care system, injecting drug users, substance abusers who are infected with HIV, individuals with serious mental illness who providers try to divert from state hospitals, youth at risk for emotional disturbances and in the juvenile justice system, veterans, incarcerated individuals, and chronically homeless individuals.

Statutory Change Needed to Implement the Reduction:

No.

Impact if Reduction is Taken:

A reduction of \$94,833,068 represents a 10.76 percent reduction in recurring contracted services funding allocated for Managing Entities' providing community behavioral health services throughout Florida and will result in high-level impacts to individuals served. An estimated 24,078 will not be served because of this reduction. This number is adjusted for the estimated increase in the number of individuals to be served in Fiscal Year 2024-2025 because of the significant

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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>
PROGRAM REDUCTIONS		33V0000
COMMUNITY SUBSTANCE ABUSE AND		
MENTAL HEALTH SERVICES PROGRAM		
OFFICE REDUCTION		33V7090

increase in recurring funding in Managing Entities' contracts for Fiscal Year 2023-2024. Each Managing Entity is required to use evidence-based strategies to evaluate community needs and priorities when determining the services and programs to be impacted by this reduction.

Although societal stigma and knowledge of where to access behavioral and mental health services are often barriers to care, budget cuts will make seeking care more difficult. Whether this occurs through decreases in available services, lack of providers due to lower reimbursements or less preventative actions in communities, the impact of behavioral health funding shortages is great. According to the National Alliance on Mental Illness, "increasingly, emergency rooms, homeless shelters, and jails are struggling with the effects of people falling through the cracks due to lack of needed mental health services and supports."

Access to care is already a significant problem in Florida. According to the Substance Abuse and Mental Health Services Administration Uniform Reporting System, in 2020, Florida's penetration rate per 1,000 population in the publicly funded mental health system was 8.73 as compared to the U.S. rate of 24.58. Mental Health America ranked Florida 49th in the country on the indicator "Access to Care." The access ranking indicates how much access to mental health care exists within a state. The access measures include access to insurance, access to treatment, quality and cost of insurance, access to special education, and workforce availability. A high access ranking (1-13) indicates that a state provides relatively more access to insurance and mental health treatment. Florida faces significant impacts if services are reduced, and less people can access care. Lack of access to the right care at the right time can exacerbate an individual's illness and lead to poor outcomes, including, entry into foster care, family violence, loss of relationships, inability to work, incarceration, and suicide. This represents a huge cost to the state to treat people in these more expensive settings. Furthermore, the state is often impacted by hurricanes and as with most natural disasters, trauma symptoms increase for months and years following the event which can lead to people using substances to cope and increased mental health issues.

Fiscal Impact:

The budgetary breakout for this reduction to the Managing Entities' contracts is as follows:

Fiscal Year 2023-2024 Recurring Contract Funding (multiple grants and aids service categories): \$881,339,633

Fiscal Year 2024-2025 Reduction: \$94,833,068

Balance: \$802,667,671

Total ME Contract Reduction \$94,833,068 / \$881,339,633 = 10.76 percent

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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>
PROGRAM REDUCTIONS		33V0000
OPIOID SETTLEMENT TRUST FUND		
REDUCTION		33V7330
SPECIAL CATEGORIES		100000
G/A-COM SUB ABUSE SVCS		100618
STATE OPIOID SETTLEMENT TF-STATE	6,701,856-	2124 1
	=====	
CONTRACTED SERVICES		100777
STATE OPIOID SETTLEMENT TF-STATE	24,997-	2124 1
	=====	
TOTAL: OPIOID SETTLEMENT TRUST FUND		33V7330
REDUCTION		
TOTAL ISSUE.....	6,726,853-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 Priority #16

IT COMPONENT? NO

Issue Title: Opioid Settlement Trust Fund Reduction

The Department considers this reduction issue a moderate impact to its core mission, operations, and program service delivery.

Issue Summary:

This issue proposes a reduction \$7,554,215 in the Opioid Settlement Trust Fund within the Mental Health Services and Community Substance Abuse and Mental Health Services budget entities. This issue is a reduction of 10 percent of the Opioid Settlement Trust Fund.

Issue Detail:

In 2023 the Florida Legislature created the Opioid Settlement Trust Fund within the Department of Children and Families. The purpose of the trust fund is to abate the opioid epidemic in accordance with the settlement agreements reached by the state in opioid-related litigation or bankruptcy proceedings. The 2023 General Appropriations Act appropriated funds within this trust fund to establish the following programs and services: Office of Opioid Recovery, a Graduate Medical Education Program, coordinated opioid recovery (CORE) services, hospital bridge programs, peer support and recovery

COL A10 SCH VIIIIB-2 RED FY24-25 POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES	60000000
PGM: COMMUNITY SERVICES	60910000
<u>SUBS ABUSE AND MENTAL HLTH</u>	60910900
HEALTH AND HUMAN SERVICES	60910950
<u>COMM SUBSTANCE ABUSE SERV</u>	13
PROGRAM REDUCTIONS	<u>1301.11.00.00</u>
OPIOID SETTLEMENT TRUST FUND REDUCTION	33V0000
	33V7330

community organization services, treatment and recovery services, applied research and surveillance services, an open beds platform resource providing access to available beds, court diversion programs, mobile medication-assisted treatment services, jail-based medication-assisted treatment services, recovery housing, technology and data supports, and emergency antagonist delivery systems in Florida Colleges and Universities.

Statutory Change Needed to Implement the Reduction:

No.

Impact if Reduction is Taken:

The Opioid Settlement Trust Fund may only be utilized in accordance with settlement agreements by the state in opioid-related litigation or bankruptcy proceedings. If this trust fund is reduced by 10 percent, it will impact the following programs and services:

Office of Opioid Recovery: The proposed reduction will eliminate three FTE positions and one OPS position responsible for overseeing and monitoring the Opioid Settlement funds and related statewide recovery initiatives funded through the settlement agreements. These positions provide the expertise required to complete real-time analysis to improve, control, define and measure outcomes for patients, communities, and families on their road to recovery.

Graduate Medical Education Program: The proposed reduction will eliminate stipends for one FTE position and two positions participating in the Graduate Medical Education Program in the State Mental Health Treatment Facilities. This program supports the development and implementation of specialized training to address opioid use disorders and medication-assisted treatment within residency programs. Graduate Medical Education (GME) is the critical step of professional development between residency training and independent clinical practice. During GME, residents learn to provide optimal patient-centered care under the supervision of qualified faculty members who not only instruct and guide, but also serve as role models of quality, compassion, professionalism, and scholarly achievement.

Opioid Recovery (CORE): The proposed reduction eliminates funding supporting the Coordinated Opioid Recovery (CORE) Network of Addiction of Care pilot projects. The Florida Department of Health in partnership with the Florida Department of Children and Families and the Agency for Health Care Administration implemented the Coordinated Opioid Recovery (CORE) Network of Addiction Care pilot projects. Standard treatment programs have had limited success in creating long term recoveries for this lifelong illness. A cohesive coordinated system of care for these complex, multi-faceted individuals suffering from substance use disorder is needed. The model used in the pilot projects is a three-pillar approach focusing on rescue response, stabilization and assessment, and long-term treatment.

Hospital Bridge Programs: The proposed reduction will eliminate the expansion of hospital bridge programs. Hospital bridge programs are designed to engage individuals in treatment when they are admitted to emergency departments for

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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>
PROGRAM REDUCTIONS		33V0000
OPIOID SETTLEMENT TRUST FUND		
REDUCTION		33V7330

reasons involving opioids or other health concerns. These programs begin induction of buprenorphine or other medication-assisted treatment, provide peer support, enrollment in treatment programs, closed-loop referrals to community-based services and recovery supports. This is a key tool in aiding individuals beginning their journey to recovery.

Peer Support and Recovery: The proposed reduction eliminates the expansion of peer supports for recovery community organizations and other providers. Florida's system of care has expanded its focus from acute care to sustained recovery and wellness. Recovery support services provided by certified recovery peer specialists play a vital role in this shift. Peers with lived experience and learned skills are credentialed to help others achieve and maintain recovery and wellness from mental health and/or substance use.

Treatment and Recovery: The proposed reduction eliminates the availability of treatment and recovery support services necessary to assist individuals with opioid use disorders to achieve their highest possible level of functioning, stability, independence, and recovery. According to the 2021 FDLE Medical Examiners Report, drug overdoses claimed the lives of 8,093 Floridians. The same report also stated 6,442 deaths were caused by at least one opioid during the same year. Not only do the opioid caused deaths continue to increase annually in Florida as evidenced by an increase of 151% since 2015, fentanyl-related overdose deaths have increased in the state by 721.4% during the same timeframe.

Applied Research: The proposed reduction will limit the Department's ability to collect and use surveillance data to link implementation of effective services, treatment, and prevention approaches. Without adequate funding in critical areas of surveillance data quality and timeliness, the Department will struggle with lagging or incomplete health indicators for people with opioid use disorders. This will, in turn, impact the Department's ability to combat the opioid crisis and address mental health and substance abuse in the state.

Bed Availability System: The proposed reduction eliminates funding designated to develop an application available via smartphone 24 hours a day to locate a bed and schedule a date for an individual with opioid or stimulant disorders to begin treatment and begin their road to recovery. For those within Florida communities struggling with opioid and stimulant use disorders one critical barrier to recovery is understanding what resources exist and where to go for help. This application provides increased access to current bed availability throughout Florida providing real-time data of treatment providers with the capacity to receive new patients.

Court Diversion: The proposed reduction will limit the expansion of court diversion programs across the state. Florida will continue to see an increased number of incarcerations for individuals with substance use disorders that could benefit from the evidence-based treatment services.

Mobile Medication-Assisted Treatment (MAT): The proposed reduction eliminates mobile and on-demand MAT programs. On-Demand and Mobile MAT models provide rapid access to individuals with opioid use disorder and reduce barriers. Mobile MAT through a mobile outreach unit is capable of immediate buprenorphine induction and telemedicine. Individuals that

COL A10 SCH VIIIIB-2 RED FY24-25 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>
PROGRAM REDUCTIONS	33V0000
OPIOID SETTLEMENT TRUST FUND	
REDUCTION	33V7330

receive this service are often homeless or in hard-to-reach areas such as rural counties. Available services provide onsite assessments, recovery support services, and medications for substance use disorders. Individuals who inject drugs are connected to same-day visits with a medical provider and psychologist via onsite peer specialists. Services are in person or through telehealth.

Jail Based Medication Assisted Treatment (MAT): The proposed reduction eliminates funding supporting the expansion of jail-based MAT programs providing early interventions to high-risk inmates or individuals enrolled in MAT when they are booked into a jail. The number of individuals in county jails with substance use disorders continues to rise. The Department, in collaboration with Florida Sheriffs Association, implemented the jail-based MAT program in local jails to reduce the impact of substance use. The goal of this initiative is to reduce relapse, recidivism, and contribute to continuity of care.

Recovery Housing: The proposed reduction eliminates the expansion of recovery housing. A recovery house is a safe, healthy, and substance-free living environment for a person in recovery from addiction. Recovery homes are centered on peer support and promote long-term recovery. This funding aims to establish new recovery housing across the state and to ensure individuals with an opioid use disorder have access to services and housing assistance.

Technology and Data: The proposed reduction eliminates funding for technology and data supports, which is specified as a core strategy for use of settlement funds to provide evidence-based data collection and research analyzing the effectiveness of the opioid abatement strategies with the State.

Florida Colleges and Universities Emergency Opioid Antagonist Delivery System: The proposed reduction eliminates funding provided for the Florida College System and State University System to have a supply of emergency opioid antagonists with an auto-injection or intranasal application delivery system for a person believed to be experiencing an opioid overdose. An opioid antagonist delivery system is to be available in each residence hall or dormitory residence owned or operated by a college or university. This funding is transferred to the Department of Education for administration by the Board of Governors.

Fiscal Impact:

The budgetary breakout for this reduction by budget entity is as follows:

Mental Health Services

Salary: \$66,049
 Other Personal Services: \$152,400
 Expense: \$67,088
 Grants and Aids Contracted Professional Services: \$115,212

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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>
PROGRAM REDUCTIONS		33V0000
OPIOID SETTLEMENT TRUST FUND		
REDUCTION		33V7330

Community Substance Abuse and Mental Health Services

Salary: \$241,034
 Other Personal Services: 84,722
 Expense: \$48,862
 Contracted Services: \$24,997

Grants and Aids Contracted Services: \$51,995
 Grants and Aids Community Substance Abuse Services: \$6,701,856

Opioid Settlement Trust Fund Reduction: \$7,554,215

TOTAL: COMM SUBSTANCE ABUSE SERV		<u>1301.11.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	18,810,655-	1000
TRUST FUNDS	8,135,561-	2000

TOTAL PROG COMP.....	26,946,216-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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>
PROGRAM REDUCTIONS			33V0000
COMMUNITY SUBSTANCE ABUSE AND			
MENTAL HEALTH SERVICES PROGRAM			
OFFICE REDUCTION			33V7090
OTHER PERSONAL SERVICES			030000
GRANTS AND DONATIONS TF	-FEDERL	112-	
		=====	2339 3
EXPENSES			040000
FEDERAL GRANTS TRUST FUND	-FEDERL	3-	
		=====	2261 3
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND	-MATCH	278,786-	
		=====	1000 2
CONTRACTED SVC-SA/MH ADMIN			106220
GENERAL REVENUE FUND	-MATCH	3,556,864-	
		=====	1000 2
TOTAL: COMMUNITY SUBSTANCE ABUSE AND			33V7090
MENTAL HEALTH SERVICES PROGRAM			
OFFICE REDUCTION			
TOTAL ISSUE.....		3,835,765-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 PRIORITY #18

IT COMPONENT? NO

Issue Title: Community Substance Abuse and Mental Health Services Program Office Reduction

The Department considers this reduction issue a high impact to its core mission, operations, and program service delivery.

Issue Summary:

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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>
PROGRAM REDUCTIONS		33V0000
COMMUNITY SUBSTANCE ABUSE AND		
MENTAL HEALTH SERVICES PROGRAM		
OFFICE REDUCTION		33V7090

This issue proposes a reduction of \$94,833,068 (\$92,110,481 in General Revenue, \$112 in Grants and Donations Trust Fund, \$2,419,813 in the Welfare Transition Trust Fund, \$302,659 in the Operations and Maintenance Trust Fund, \$3 in the Federal Grants Trust Fund) in the Community Substance Abuse and Mental Health Services (CSAMH) Program. This issue is a reduction of 10.76 percent in total recurring contracted services funding, which includes other federal funding, allocated for Managing Entities' providing community behavioral health services throughout Florida. This reduction would have an estimated impact on 24,078 individuals receiving services.

Issue Detail:

The Department serves as the State Mental Health Authority, Substance Abuse and Methadone Authority, and designates Addiction Receiving Facilities and Crisis Stabilization Units. The program office administers state and federally funded grant programs, promulgates, and implements administrative rules and statewide policies, and licenses and regulates all substance abuse providers in the state. More than 80 percent of the CSAMH recurring funding is allocated for seven Behavioral Health Managing Entities contracts to support a statewide system of care for behavioral health prevention, intervention, treatment, and recovery.

In Fiscal Year 2022-2023, Managing Entities served 197,197 unduplicated adults and 77,896 children. Managing Entities manage the daily operational delivery of behavioral health services through a coordinated system of care pursuant to section 394.9082, F.S. Managing Entities do not provide direct services; rather they allow the Department's funding to be tailored to the specific behavioral health needs in the various regions of the state. Through a comprehensive provider network of qualified providers Managing Entities deliver a comprehensive array of substance abuse and mental health services and programs authorized under Chapters 394 and 397, F.S., targeting Florida's underinsured, uninsured, and indigent individuals, including mothers and pregnant women with substance use issues, families in the foster care system, injecting drug users, substance abusers who are infected with HIV, individuals with serious mental illness who providers try to divert from state hospitals, youth at risk for emotional disturbances and in the juvenile justice system, veterans, incarcerated individuals, and chronically homeless individuals.

Statutory Change Needed to Implement the Reduction:

No.

Impact if Reduction is Taken:

A reduction of \$94,833,068 represents a 10.76 percent reduction in recurring contracted services funding allocated for Managing Entities' providing community behavioral health services throughout Florida and will result in high-level impacts to individuals served. An estimated 24,078 will not be served because of this reduction. This number is adjusted

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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
PROGRAM REDUCTIONS		<u>1602.00.00.00</u>
COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES PROGRAM		33V0000
OFFICE REDUCTION		33V7090

for the estimated increase in the number of individuals to be served in Fiscal Year 2024-2025 because of the significant increase in recurring funding in Managing Entities' contracts for Fiscal Year 2023-2024. Each Managing Entity is required to use evidence-based strategies to evaluate community needs and priorities when determining the services and programs to be impacted by this reduction.

Although societal stigma and knowledge of where to access behavioral and mental health services are often barriers to care, budget cuts will make seeking care more difficult. Whether this occurs through decreases in available services, lack of providers due to lower reimbursements or less preventative actions in communities, the impact of behavioral health funding shortages is great. According to the National Alliance on Mental Illness, "increasingly, emergency rooms, homeless shelters, and jails are struggling with the effects of people falling through the cracks due to lack of needed mental health services and supports."

Access to care is already a significant problem in Florida. According to the Substance Abuse and Mental Health Services Administration Uniform Reporting System, in 2020, Florida's penetration rate per 1,000 population in the publicly funded mental health system was 8.73 as compared to the U.S. rate of 24.58. Mental Health America ranked Florida 49th in the country on the indicator "Access to Care." The access ranking indicates how much access to mental health care exists within a state. The access measures include access to insurance, access to treatment, quality and cost of insurance, access to special education, and workforce availability. A high access ranking (1-13) indicates that a state provides relatively more access to insurance and mental health treatment. Florida faces significant impacts if services are reduced, and less people can access care. Lack of access to the right care at the right time can exacerbate an individual's illness and lead to poor outcomes, including, entry into foster care, family violence, loss of relationships, inability to work, incarceration, and suicide. This represents a huge cost to the state to treat people in these more expensive settings. Furthermore, the state is often impacted by hurricanes and as with most natural disasters, trauma symptoms increase for months and years following the event which can lead to people using substances to cope and increased mental health issues.

Fiscal Impact:

The budgetary breakout for this reduction to the Managing Entities' contracts is as follows:

Fiscal Year 2023-2024 Recurring Contract Funding (multiple grants and aids service categories): \$881,339,633

Fiscal Year 2024-2025 Reduction: \$94,833,068

Balance: \$802,667,671

COL A10		
SCH VIII B-2		
RED FY24-25		
POS	AMOUNT	CODES
CHILDREN & FAMILIES		
SERVICES		
PGM: COMMUNITY SERVICES		
SUBS ABUSE AND MENTAL HLTH		
GOV OPERATIONS/SUPPORT		
EXEC LEADERSHIP/SUPPRT SVC		
PROGRAM REDUCTIONS		
COMMUNITY SUBSTANCE ABUSE AND		
MENTAL HEALTH SERVICES PROGRAM		
OFFICE REDUCTION		
		60000000
		60910000
		60910900
		60910950
		16
		<u>1602.00.00.00</u>
		33V0000
		33V7090

Total ME Contract Reduction \$94,833,068 / \$881,339,633 = 10.76 percent

OPIOID SETTLEMENT TRUST FUND		
REDUCTION		
SALARY RATE		
SALARY RATE.....	149,441-	
	=====	
SALARIES AND BENEFITS		
	3.00-	010000
STATE OPIOID SETTLEMENT TF-STATE	241,034-	2124 1
	=====	
OTHER PERSONAL SERVICES		
STATE OPIOID SETTLEMENT TF-STATE	84,722-	2124 1
	=====	
EXPENSES		
STATE OPIOID SETTLEMENT TF-STATE	48,862-	2124 1
	=====	
SPECIAL CATEGORIES		
G/A-CONTRACTED SERVICES		
		100000
		100778
STATE OPIOID SETTLEMENT TF-STATE	51,995-	2124 1
	=====	
TOTAL: OPIOID SETTLEMENT TRUST FUND		
REDUCTION		
TOTAL POSITIONS.....	3.00-	
TOTAL ISSUE.....	426,613-	
TOTAL SALARY RATE.....	149,441-	
	=====	
		33V7330

COL A10 SCH VIIIIB-2 RED FY24-25 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>
PROGRAM REDUCTIONS	33V0000
OPIOID SETTLEMENT TRUST FUND	
REDUCTION	33V7330

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 Priority #16

IT COMPONENT? NO

Issue Title: Opioid Settlement Trust Fund Reduction

The Department considers this reduction issue a moderate impact to its core mission, operations, and program service delivery.

Issue Summary:

This issue proposes a reduction \$7,554,215 in the Opioid Settlement Trust Fund within the Mental Health Services and Community Substance Abuse and Mental Health Services budget entities. This issue is a reduction of 10 percent of the Opioid Settlement Trust Fund.

Issue Detail:

In 2023 the Florida Legislature created the Opioid Settlement Trust Fund within the Department of Children and Families. The purpose of the trust fund is to abate the opioid epidemic in accordance with the settlement agreements reached by the state in opioid-related litigation or bankruptcy proceedings. The 2023 General Appropriations Act appropriated funds within this trust fund to establish the following programs and services: Office of Opioid Recovery, a Graduate Medical Education Program, coordinated opioid recovery (CORE) services, hospital bridge programs, peer support and recovery community organization services, treatment and recovery services, applied research and surveillance services, an open beds platform resource providing access to available beds, court diversion programs, mobile medication-assisted treatment services, jail-based medication-assisted treatment services, recovery housing, technology and data supports, and emergency antagonist delivery systems in Florida Colleges and Universities.

Statutory Change Needed to Implement the Reduction:

No.

Impact if Reduction is Taken:

The Opioid Settlement Trust Fund may only be utilized in accordance with settlement agreements by the state in opioid-related litigation or bankruptcy proceedings. If this trust fund is reduced by 10 percent, it will impact the following programs and services:

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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>
PROGRAM REDUCTIONS		33V0000
OPIOID SETTLEMENT TRUST FUND		
REDUCTION		33V7330

Office of Opioid Recovery: The proposed reduction will eliminate three FTE positions and one OPS position responsible for overseeing and monitoring the Opioid Settlement funds and related statewide recovery initiatives funded through the settlement agreements. These positions provide the expertise required to complete real-time analysis to improve, control, define and measure outcomes for patients, communities, and families on their road to recovery.

Graduate Medical Education Program: The proposed reduction will eliminate stipends for one FTE position and two positions participating in the Graduate Medical Education Program in the State Mental Health Treatment Facilities. This program supports the development and implementation of specialized training to address opioid use disorders and medication-assisted treatment within residency programs. Graduate Medical Education (GME) is the critical step of professional development between residency training and independent clinical practice. During GME, residents learn to provide optimal patient-centered care under the supervision of qualified faculty members who not only instruct and guide, but also serve as role models of quality, compassion, professionalism, and scholarly achievement.

Opioid Recovery (CORE): The proposed reduction eliminates funding supporting the Coordinated Opioid Recovery (CORE) Network of Addiction of Care pilot projects. The Florida Department of Health in partnership with the Florida Department of Children and Families and the Agency for Health Care Administration implemented the Coordinated Opioid Recovery (CORE) Network of Addiction Care pilot projects. Standard treatment programs have had limited success in creating long term recoveries for this lifelong illness. A cohesive coordinated system of care for these complex, multi-faceted individuals suffering from substance use disorder is needed. The model used in the pilot projects is a three-pillar approach focusing on rescue response, stabilization and assessment, and long-term treatment.

Hospital Bridge Programs: The proposed reduction will eliminate the expansion of hospital bridge programs. Hospital bridge programs are designed to engage individuals in treatment when they are admitted to emergency departments for reasons involving opioids or other health concerns. These programs begin induction of buprenorphine or other medication-assisted treatment, provide peer support, enrollment in treatment programs, closed-loop referrals to community-based services and recovery supports. This is a key tool in aiding individuals beginning their journey to recovery.

Peer Support and Recovery: The proposed reduction eliminates the expansion of peer supports for recovery community organizations and other providers. Florida's system of care has expanded its focus from acute care to sustained recovery and wellness. Recovery support services provided by certified recovery peer specialists play a vital role in this shift. Peers with lived experience and learned skills are credentialed to help others achieve and maintain recovery and wellness from mental health and/or substance use.

Treatment and Recovery: The proposed reduction eliminates the availability of treatment and recovery support services necessary to assist individuals with opioid use disorders to achieve their highest possible level of functioning, stability, independence, and recovery. According to the 2021 FDLE Medical Examiners Report, drug overdoses claimed the

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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>
PROGRAM REDUCTIONS		33V0000
OPIOID SETTLEMENT TRUST FUND		
REDUCTION		33V7330

lives of 8,093 Floridians. The same report also stated 6,442 deaths were caused by at least one opioid during the same year. Not only do the opioid caused deaths continue to increase annually in Florida as evidenced by an increase of 151% since 2015, fentanyl-related overdose deaths have increased in the state by 721.4% during the same timeframe.

Applied Research: The proposed reduction will limit the Department's ability to collect and use surveillance data to link implementation of effective services, treatment, and prevention approaches. Without adequate funding in critical areas of surveillance data quality and timeliness, the Department will struggle with lagging or incomplete health indicators for people with opioid use disorders. This will, in turn, impact the Department's ability to combat the opioid crisis and address mental health and substance abuse in the state.

Bed Availability System: The proposed reduction eliminates funding designated to develop an application available via smartphone 24 hours a day to locate a bed and schedule a date for an individual with opioid or stimulant disorders to begin treatment and begin their road to recovery. For those within Florida communities struggling with opioid and stimulant use disorders one critical barrier to recovery is understanding what resources exist and where to go for help. This application provides increased access to current bed availability throughout Florida providing real-time data of treatment providers with the capacity to receive new patients.

Court Diversion: The proposed reduction will limit the expansion of court diversion programs across the state. Florida will continue to see an increased number of incarcerations for individuals with substance use disorders that could benefit from the evidence-based treatment services.

Mobile Medication-Assisted Treatment (MAT): The proposed reduction eliminates mobile and on-demand MAT programs. On-Demand and Mobile MAT models provide rapid access to individuals with opioid use disorder and reduce barriers. Mobile MAT through a mobile outreach unit is capable of immediate buprenorphine induction and telemedicine. Individuals that receive this service are often homeless or in hard-to-reach areas such as rural counties. Available services provide onsite assessments, recovery support services, and medications for substance use disorders. Individuals who inject drugs are connected to same-day visits with a medical provider and psychologist via onsite peer specialists. Services are in person or through telehealth.

Jail Based Medication Assisted Treatment (MAT): The proposed reduction eliminates funding supporting the expansion of jail-based MAT programs providing early interventions to high-risk inmates or individuals enrolled in MAT when they are booked into a jail. The number of individuals in county jails with substance use disorders continues to rise. The Department, in collaboration with Florida Sheriffs Association, implemented the jail-based MAT program in local jails to reduce the impact of substance use. The goal of this initiative is to reduce relapse, recidivism, and contribute to continuity of care.

Recovery Housing: The proposed reduction eliminates the expansion of recovery housing. A recovery house is a safe, healthy, and substance-free living environment for a person in recovery from addiction. Recovery homes are centered on

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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>
PROGRAM REDUCTIONS		33V0000
OPIOID SETTLEMENT TRUST FUND		
REDUCTION		33V7330

peer support and promote long-term recovery. This funding aims to establish new recovery housing across the state and to ensure individuals with an opioid use disorder have access to services and housing assistance.

Technology and Data: The proposed reduction eliminates funding for technology and data supports, which is specified as a core strategy for use of settlement funds to provide evidence-based data collection and research analyzing the effectiveness of the opioid abatement strategies with the State.

Florida Colleges and Universities Emergency Opioid Antagonist Delivery System: The proposed reduction eliminates funding provided for the Florida College System and State University System to have a supply of emergency opioid antagonists with an auto-injection or intranasal application delivery system for a person believed to be experiencing an opioid overdose. An opioid antagonist delivery system is to be available in each residence hall or dormitory residence owned or operated by a college or university. This funding is transferred to the Department of Education for administration by the Board of Governors.

Fiscal Impact:

The budgetary breakout for this reduction by budget entity is as follows:

Mental Health Services

Salary: \$66,049
 Other Personal Services: \$152,400
 Expense: \$67,088
 Grants and Aids Contracted Professional Services: \$115,212

Community Substance Abuse and Mental Health Services

Salary: \$241,034
 Other Personal Services: 84,722
 Expense: \$48,862
 Contracted Services: \$24,997

Grants and Aids Contracted Services: \$51,995
 Grants and Aids Community Substance Abuse Services: \$6,701,856

Opioid Settlement Trust Fund Reduction: \$7,554,215

COL A10 SCH VIIIIB-2 RED FY24-25 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
PROGRAM REDUCTIONS	<u>1602.00.00.00</u>
OPIOID SETTLEMENT TRUST FUND REDUCTION	33V0000
	33V7330

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	3.00-	149,441-		75,301-	224,742-	0.00	224,742-
TOTALS FOR ISSUE BY FUND							
2124 STATE OPIOID SETTLEMENT TF							224,742-
	3.00-	149,441-		75,301-	224,742-		224,742-
OTHER SALARY AMOUNT							
2124 STATE OPIOID SETTLEMENT TF							16,292-
							241,034-

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		3,835,650-					1000
TRUST FUNDS		426,728-					2000
TOTAL POSITIONS.....	3.00-						
TOTAL PROG COMP.....		4,262,378-					
TOTAL SALARY RATE.....		149,441-					

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COL A10		
SCH VIII B-2		
RED FY24-25		
POS	AMOUNT	CODES

CHILDREN & FAMILIES		60000000
SERVICES		60910000
PGM: COMMUNITY SERVICES		60910900
<u>SUBS ABUSE AND MENTAL HLTH</u>		60910950
TOTAL: SUBS ABUSE AND MENTAL HLTH		60910950
BY FUND TYPE		
GENERAL REVENUE FUND	92,110,481-	1000
TRUST FUNDS	9,876,053-	2000

TOTAL POSITIONS.....	3.00-	
TOTAL SUB-BUREAU.....	101,986,534-	
TOTAL SALARY RATE.....	149,441-	
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TOTAL: CHILDREN & FAMILIES		60000000
BY FUND TYPE		
GENERAL REVENUE FUND	249,963,429-	1000
TRUST FUNDS	77,232,121-	2000

TOTAL POSITIONS.....	149.00-	
TOTAL DEPARTMENT.....	327,195,550-	
TOTAL SALARY RATE.....	7,240,562-	
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